

Statewide Result Indicators

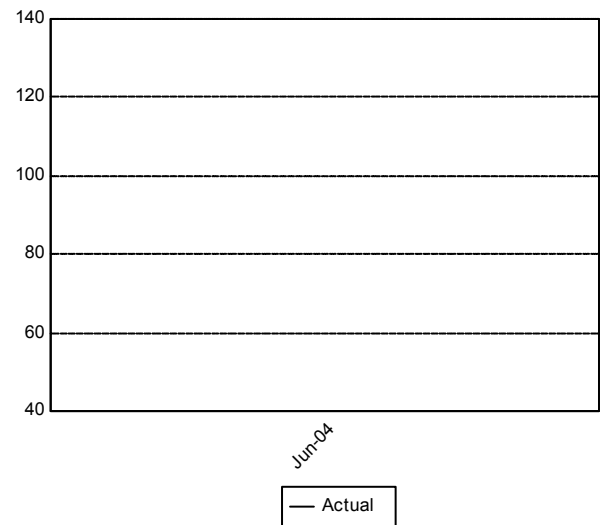
Average Years of Healthy Life Remaining at Age 20.

Sources: Department of Health, U.S. Centers for Disease Control.

Health Insurance Coverage for Adults Aged 19 to 64.

Biennium	Period	Actual
2003-05	4th Qtr	86.8%

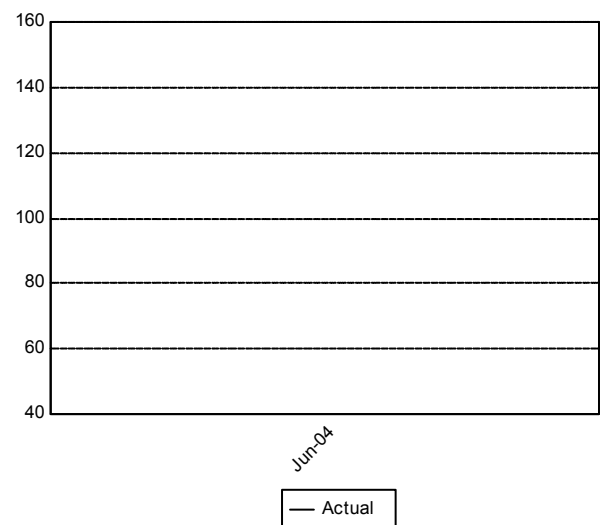
Source: Office of Financial Management, The Uninsured Population in Washington State.



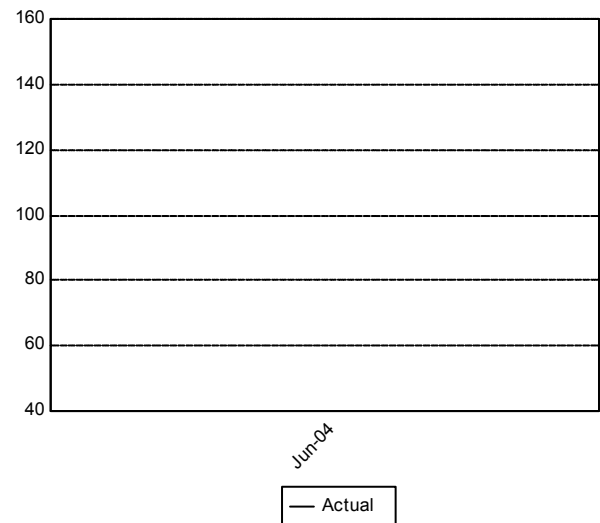
Health Insurance Coverage for Children Aged 0 to 18 Years.

Biennium	Period	Actual
2003-05	4th Qtr	94%

Source: Office of Financial Management, The Uninsured Population in Washington State.



Health Insurance Coverage for Seniors Aged 65 and Older.		
Biennium	Period	Actual
2003-05	4th Qtr	99.6%
<i>Source: Office of Financial Management, The Uninsured Population in Washington State.</i>		



Infant Mortality Rate. The number of deaths of children younger than 1 year old caculated per 1,000 live births in the same calendar year.
<i>Sources: Washington State Department of Health.</i>

Percent of Adults Who Are Obese
<i>Source: Department of Health, U.S. Centers for Disease Control.</i>

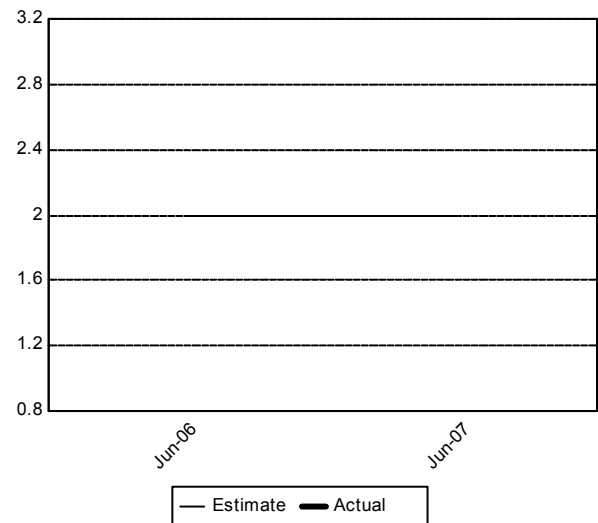
Percent of Households with Unmet Healthcare Needs.
<i>Source: Department of Health.</i>

Rate of Tobacco Use Among Adults.
<i>Sources: Department of Health, U.S. Centers for Disease Control.</i>

Identify and mitigate health risk factors**A064 HD Lead Based Paint Hazard Mitigation****Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

The Lead-Based Paint program will be established and an operations plan will be submitted to the EPA for approval no later than January 2005.

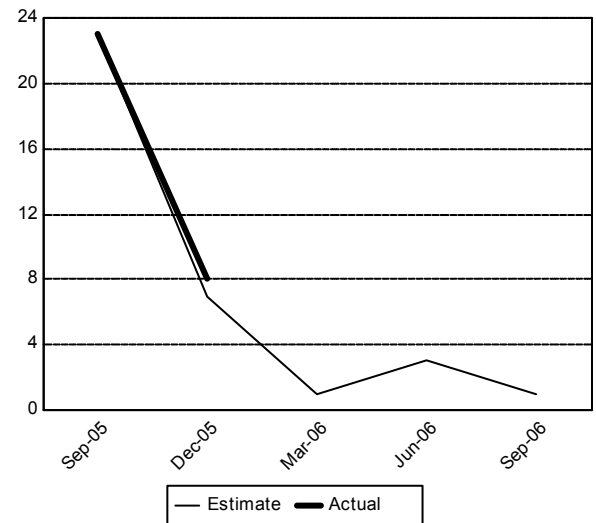
Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

**A004 Emergency Preparedness and Response****Agency:** 303 - Department of Health**Expected Results**

Public agencies are better equipped to help people through a public health emergency.

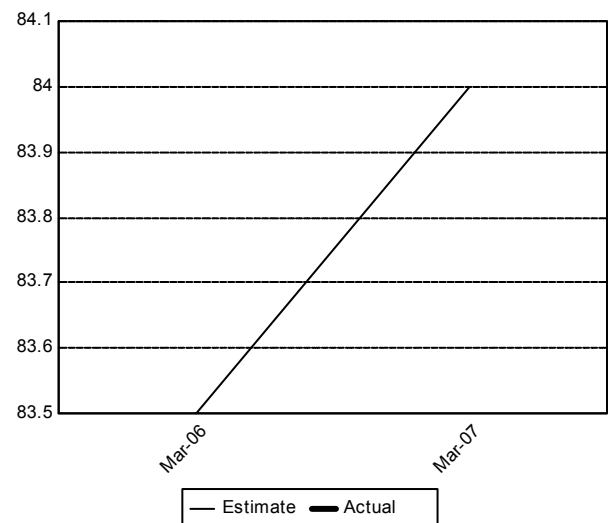
Number of Local Health Departments that are certified and trained in using the Public Health Issues Management System (PHIMS) for electronic reporting of communicable disease at follow-up.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1		
	4th Qtr	3		
	3rd Qtr	1		
	2nd Qtr	7	8	1
	1st Qtr	23	23	0

All local health departments are expected to be certified by July 2006.

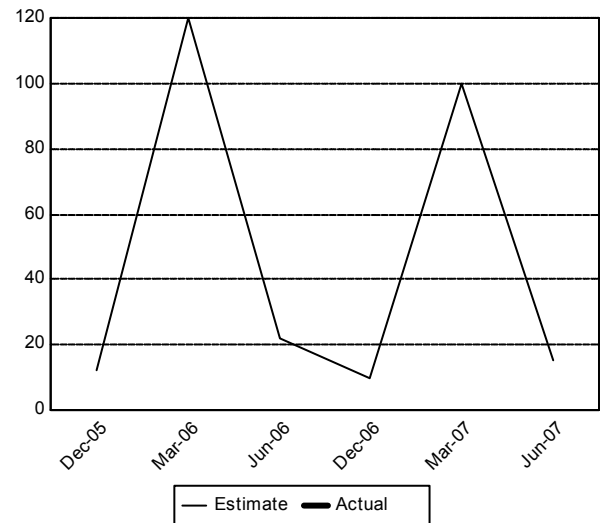


Number of major trauma patients (per 100) who survive. Continue to measure and track on an annual basis.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	84		
	3rd Qtr	83.5		

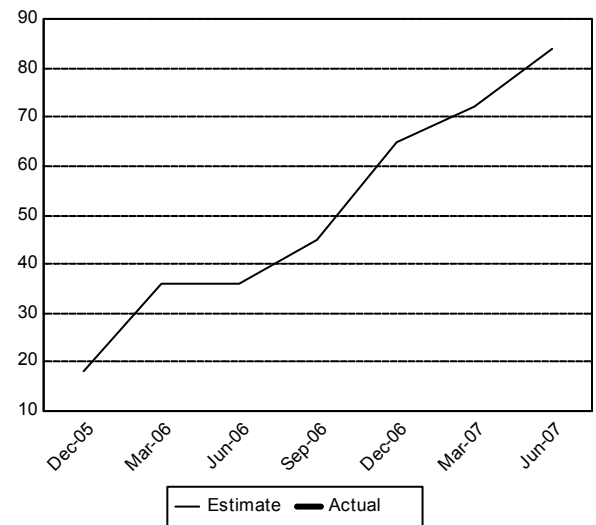
Quarterly reporting of this performance is not advised as seasonal trends in trauma incidence as well as random variation in the type and severity of illness results in quarterly variation that may be inconsistent with the annual target.



Participate in and evaluate emergency response drills or exercises.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	100		
	6th Qtr	10		
	4th Qtr	22		
	3rd Qtr	120		
	2nd Qtr	12	7	(5)



Percentage of critical systems with a current business continuity and disaster recovery plan.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	84%		
	7th Qtr	72%		
	6th Qtr	65%		
	5th Qtr	45%		
	4th Qtr	36%		
	3rd Qtr	36%		
	2nd Qtr	18%	19%	1%



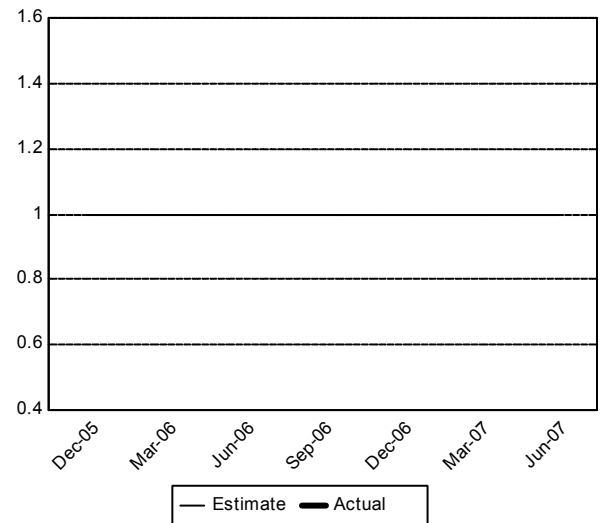
A006 Identify and Track Disease and Risks to the Public

Agency: 303 - Department of Health

Expected Results

The public is better protected from disease and public health risks.

On a quarterly basis, report to DOH Senior Management current analysis on the health risks, serious chronic conditions, and diseases with the most impact on people in the state.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
Washington's current health status quarterly.				



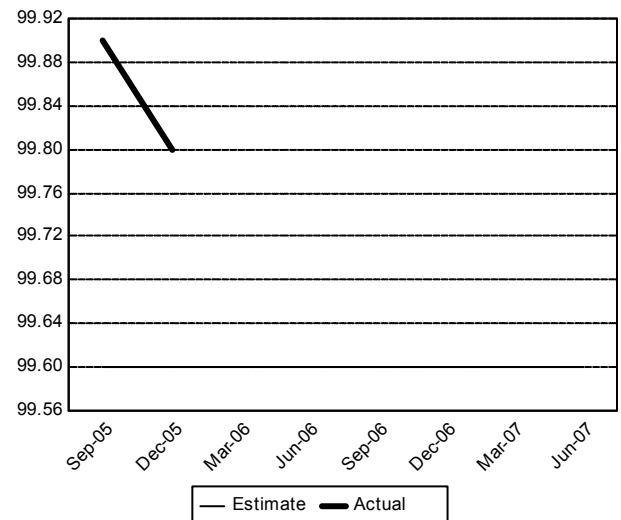
A011 Public Health Laboratory

Agency: 303 - Department of Health

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

Newborn screening (NBS) testing - percent of infants born in the state who have an NBS specimen received and analyzed by the NBS Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%		
	4th Qtr	99.6%		
	3rd Qtr	99.6%		
	2nd Qtr	99.6%	99.8%	0.2%
	1st Qtr	99.6%	99.9%	0.3%



A004 Animal Health

Agency: 495 - Department of Agriculture

Expected Results

Maintain Washington State's disease-free classifications for bovine brucellosis; bovine tuberculosis; swine brucellosis; swine pseudorabies; and *S. pullorum*-typhoid.

A005 Chemistry Laboratory

Agency: 495 - Department of Agriculture

Expected Results

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

A018 Microbiology Laboratory

Agency: 495 - Department of Agriculture

Expected Results

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

Increase healthy behaviors

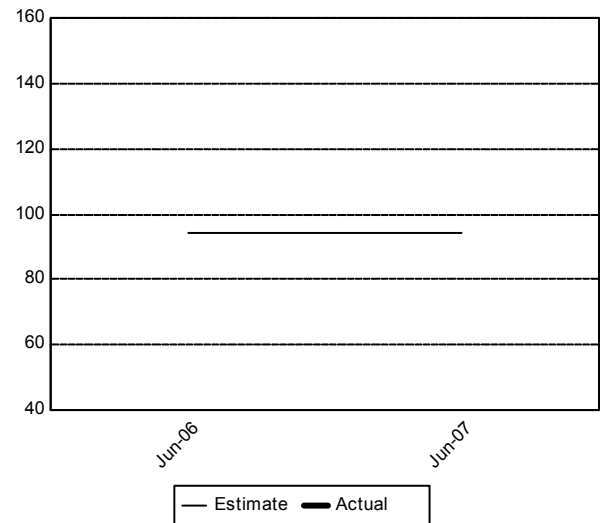
A015 Youth Access to Tobacco

Agency: 195 - Liquor Control Board

Expected Results

Each year during the 2005-07 Biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		
(RCW 70.155.080) This estimated percentage is for tested businesses.				



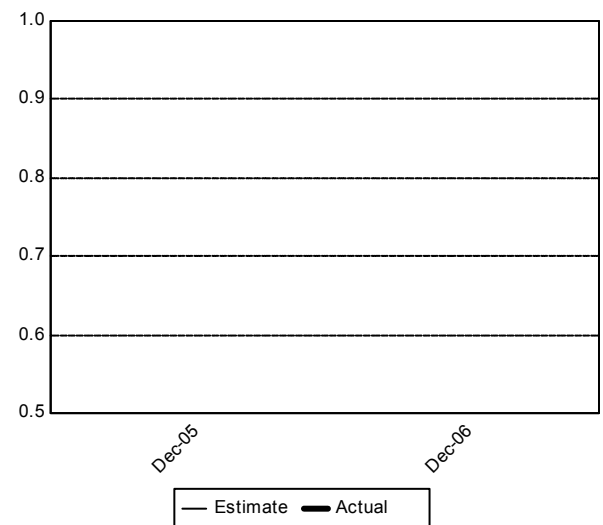
A001 Administrative Activity

Agency: 303 - Department of Health

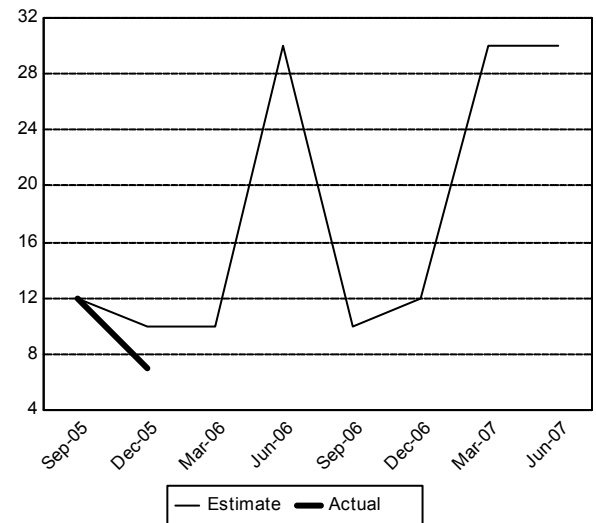
Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

Disseminate results for the review of the public health network wide performance of the Standards for Public Health, and select areas for priority emphasis for network wide quality improvement effort by October 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1		
	2nd Qtr	1	0.5	(0.5)
This report card may only be generated once this biennium. It may or may not be updated in Year 2.				



Senior management uses the information from the Report Card of Health Indicators and the Health of Washington State when selecting agency priorities, funding requests, legislation; and document the use of that data by reference.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	12		
	5th Qtr	10		
	4th Qtr	30		
	3rd Qtr	10		
	2nd Qtr	10	7	(3)
	1st Qtr	12	12	0
The targets refer to the number of times we use the health indicators as part of an agency decision in the categories listed.				



A002 Chronic Disease Prevention and Health Promotion

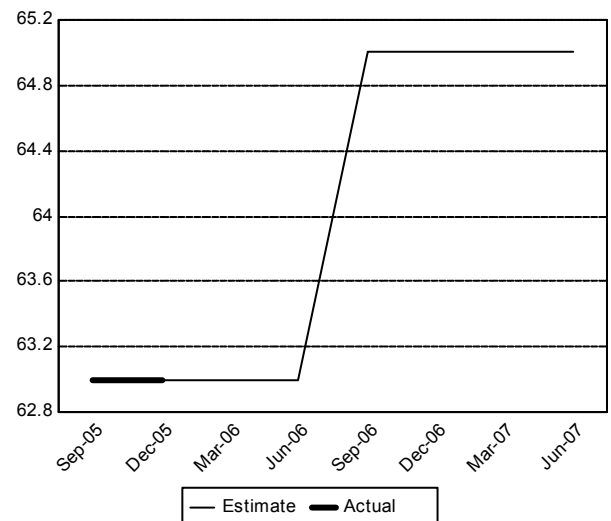
Agency: 303 - Department of Health

Expected Results

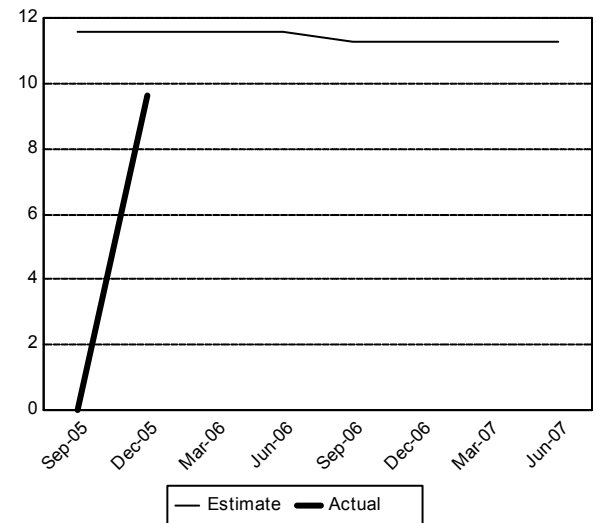
People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

Increase the proportion of adults meeting the recommendations for moderate or vigorous physical activity at work or during leisure time; continue to measure and track on an annual basis.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65%		
	7th Qtr	65%		
	6th Qtr	65%		
	5th Qtr	65%		
	4th Qtr	63%		
	3rd Qtr	63%		
	2nd Qtr	63%	63%	0%
	1st Qtr	63%	63%	0%
This is measured annually through BRFSS.				

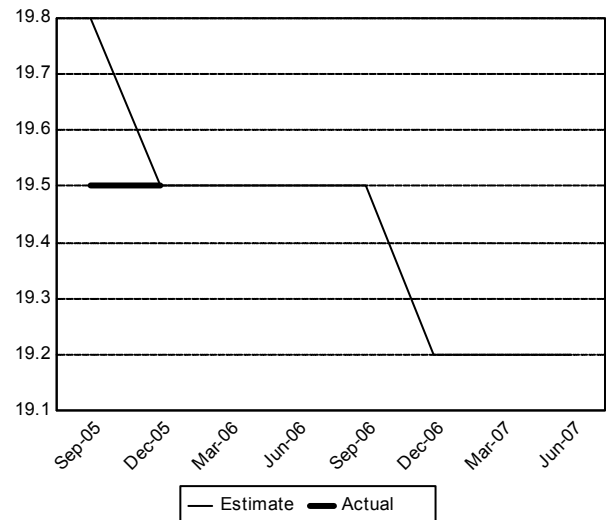
Comment: New data expected Q6.



Reduce rate of sales of tobacco to minors.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11.3%		
	7th Qtr	11.3%		
	6th Qtr	11.3%		
	5th Qtr	11.3%		
	4th Qtr	11.6%		
	3rd Qtr	11.6%		
	2nd Qtr	11.6%	9.6%	(2)%
	1st Qtr	11.6%	0%	(11.6)%
The Synar compliance data is received annually in November/December. The numbers are posted in quarters 2 and 6.				



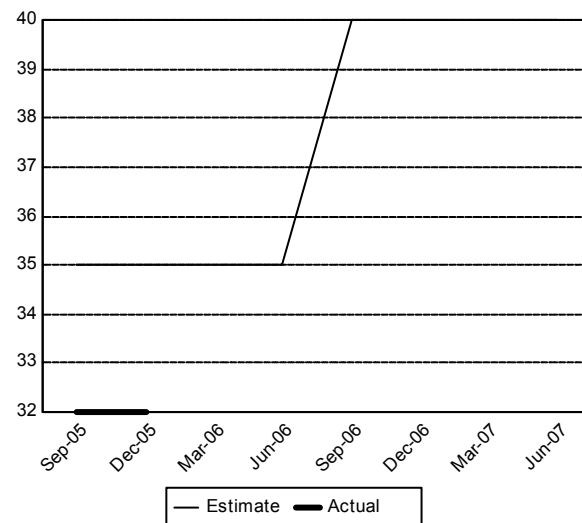
Reduce the proportion of adults smoking cigarettes by .3% per year (percent of current adult smokers).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	19.2%		
	7th Qtr	19.2%		
	6th Qtr	19.2%		
	5th Qtr	19.5%		
	4th Qtr	19.5%		
	3rd Qtr	19.5%		
	2nd Qtr	19.5%	19.5%	0%
	1st Qtr	19.8%	19.5%	(0.3)%
This is measured annually through BRFSS.				



Comment: This measure is reported in Q2 and Q6 of each biennium.

Work with health plans providers and community groups to increase the percent of people with diabetes who are entered into a clinic-based registry or electronic medical record.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40%		
	7th Qtr	40%		
	6th Qtr	40%		
	5th Qtr	40%		
	4th Qtr	35%		
	3rd Qtr	35%		
	2nd Qtr	35%	32%	(3)%
	1st Qtr	35%	32%	(3)%

Comment: This is only measured once each year through Diabetes program survey. New data expected Qtr 5.



A010 Family and Child Health

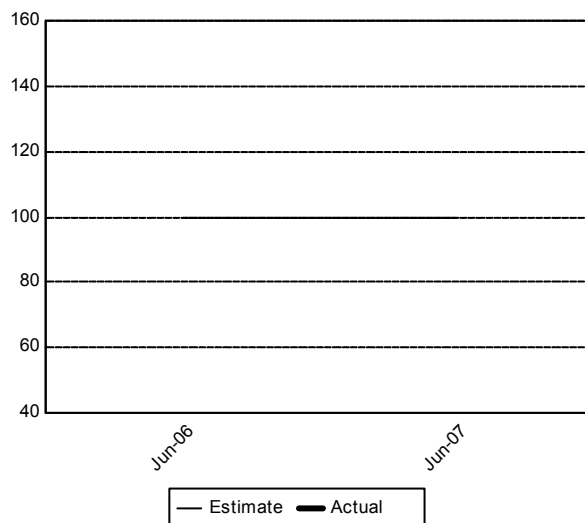
Agency: 303 - Department of Health

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

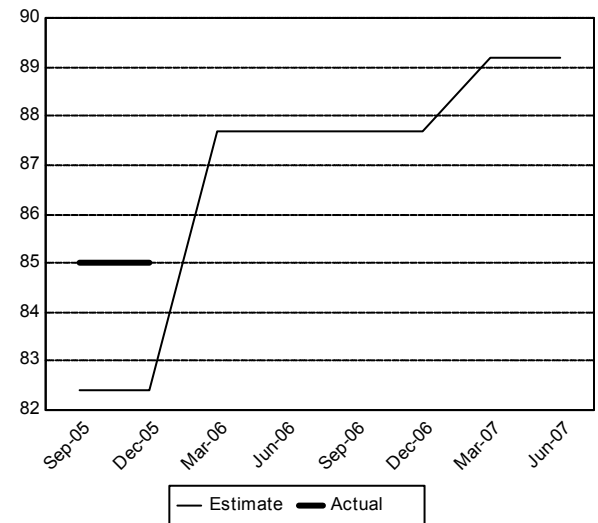
For each year of operation, 100 percent of WIC-authorized retailers will receive annual trainings on how to properly sell WIC foods and transact WIC checks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

Reported yearly at the end of the final quarter.



Increase the percentage of children 19-35 months of age receiving the 4th DTaP to 87% by 12/05 and 89% by 12/06.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89.2%		
	7th Qtr	89.2%		
	6th Qtr	87.7%		
	5th Qtr	87.7%		
	4th Qtr	87.7%		
	3rd Qtr	87.7%		
	2nd Qtr	82.4%	85%	2.6%
	1st Qtr	82.4%	85%	2.6%

Comment: Reported annually at approximately August of the following year.



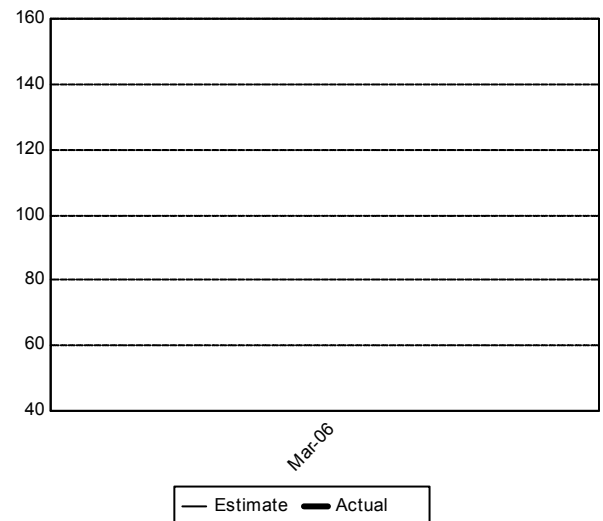
A013 State Board of Health

Agency: 303 - Department of Health

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

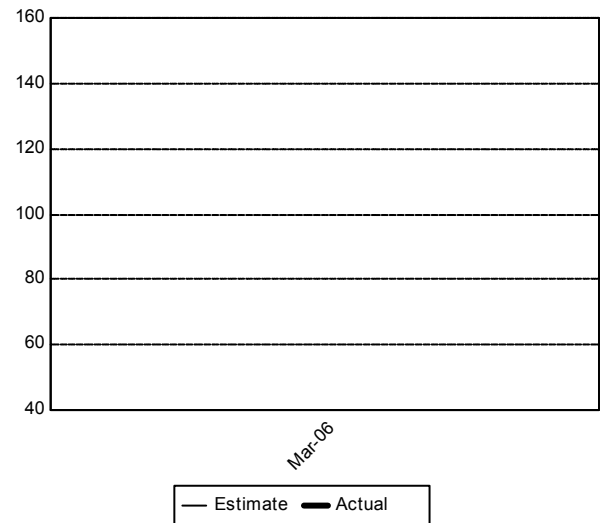
By April 2006, adopt new rules regarding school environmental health standards.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	100%		



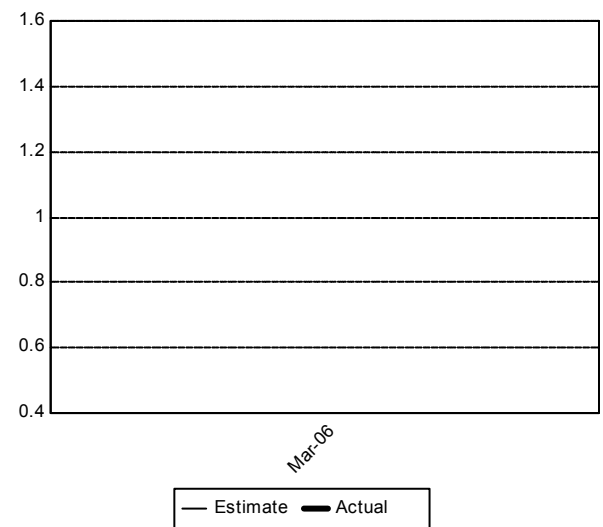
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

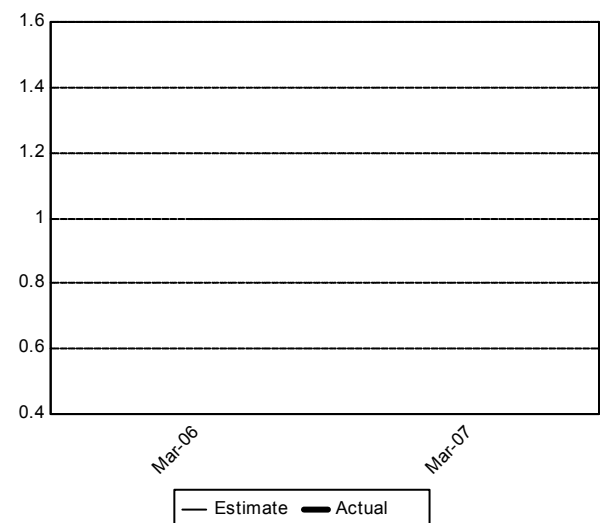
By April 2006, convene regional forums to gather citizen input on public health issues.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	100%		



By January 2006, in collaboration with other health-related agencies, propose a State Health Report for consideration by the Governor.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	1		



Submit an annual report to the Governor by January 1 of each year.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	1		
	3rd Qtr	1		



Mitigate environmental hazards

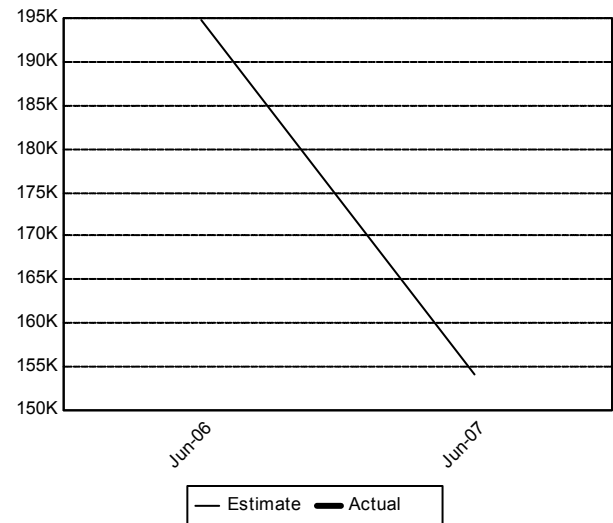
A100 LGD Drinking Water State Revolving Fund (DWSRF)

Agency: 103 - Community, Trade & Economic Develop

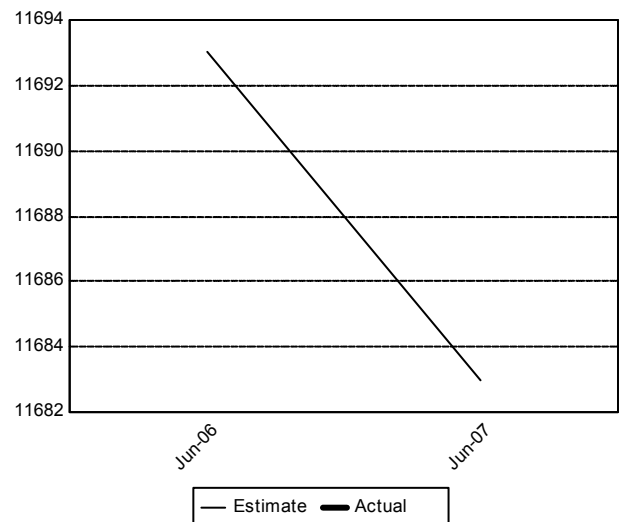
Expected Results

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

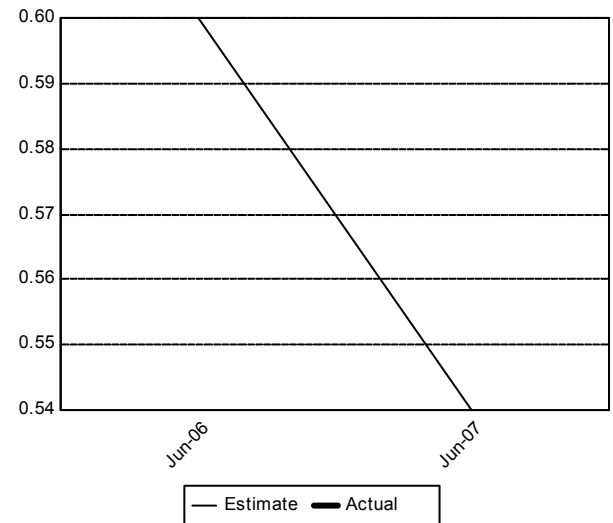
Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
Dollars in thousands.				



Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		



Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		



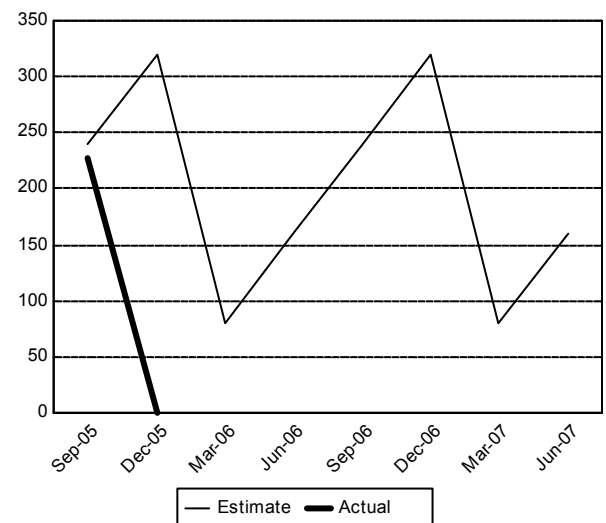
A003 Drinking Water Protection

Agency: 303 - Department of Health

Expected Results

People using public water systems have safe and reliable drinking water.

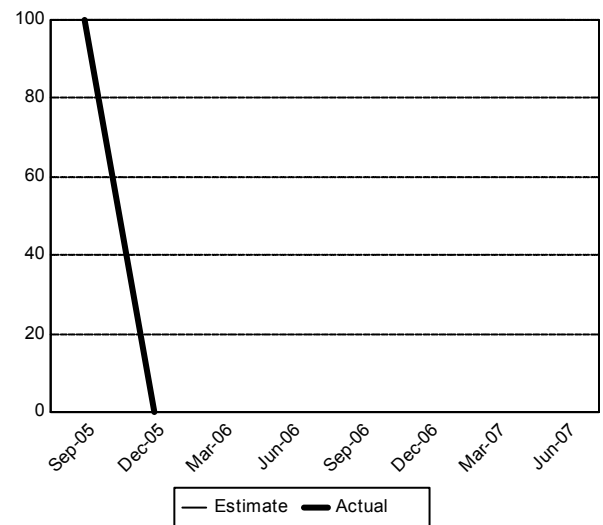
Number of state conducted or contracted sanitary surveys completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	160		
	7th Qtr	80		
	6th Qtr	320		
	5th Qtr	240		
	4th Qtr	160		
	3rd Qtr	80		
	2nd Qtr	320	0	(320)
	1st Qtr	240	227	(13)



Comment: Not available until May 15

Percentage of routine drinking water monitoring events that result in a public health action performed within the pre-established time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	0%	(100)%
	1st Qtr	100%	100%	0%

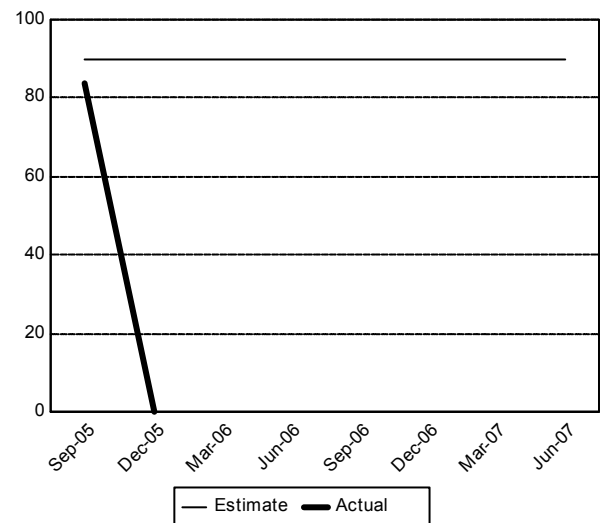
Comment: Not available until May 15



Percentage of sanitary surveys completed with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%	0%	(90)%
	1st Qtr	90%	84%	(6)%

Available 11/30/05.

Comment: Not available until may 15



A005 Community Environmental Health

Agency: 303 - Department of Health

Expected Results

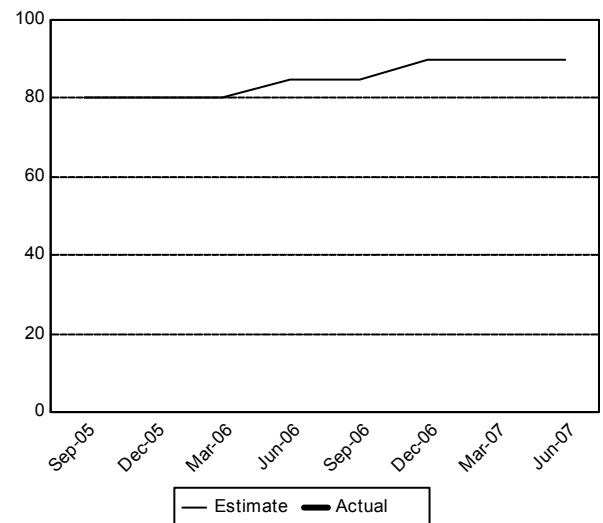
The places where people live, work and play are healthy and safe from hazards in the environment.

As of 5/9/2006

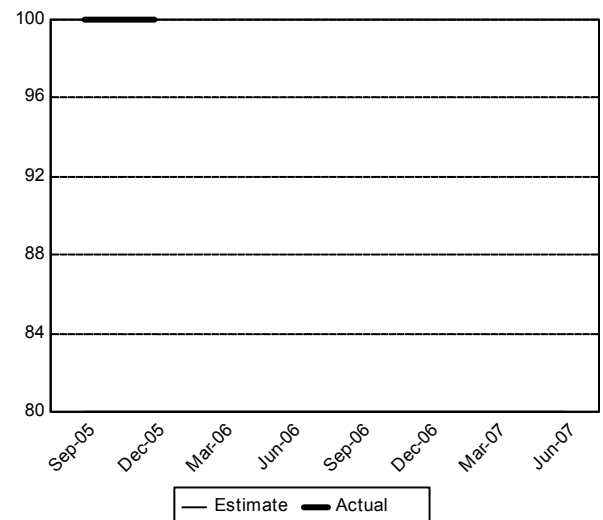
Activity Version: 2E - Agency recast for 06 supplemental

Percent of hits to fish consumption advisories website with positive on-line evaluations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%	0%	(80)%

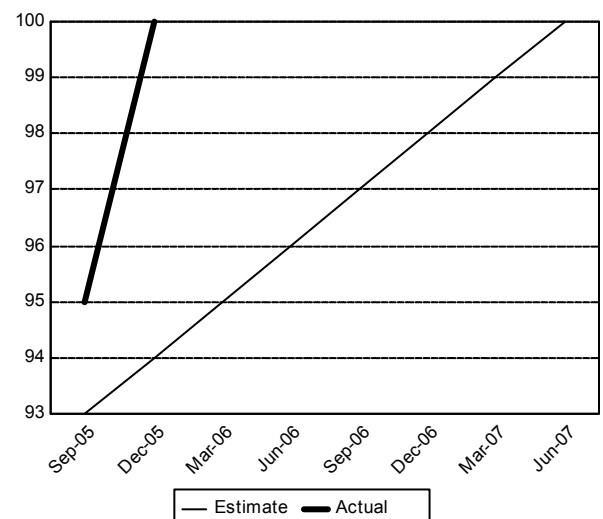
Comment: Will not have numbers until 3rd quarter



Percentage of assessment of fish contaminant data completed within 6 months following receipt of data.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	100%	20%



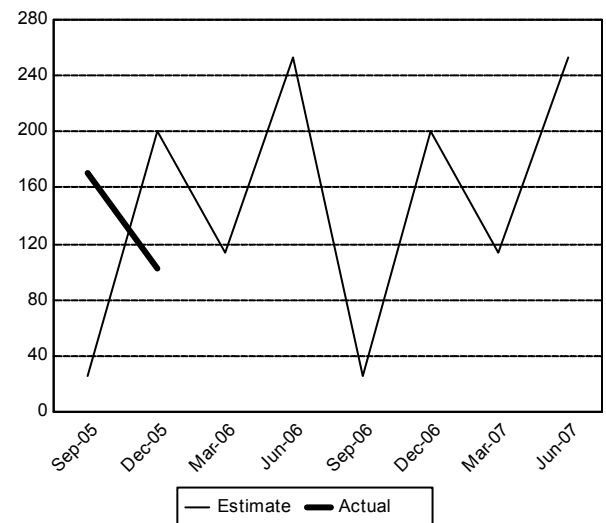
Percentage of routine radiological monitoring events that result in a public health action performed within the pre-established time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%		
	2nd Qtr	94%	100%	6%
	1st Qtr	93%	95%	2%



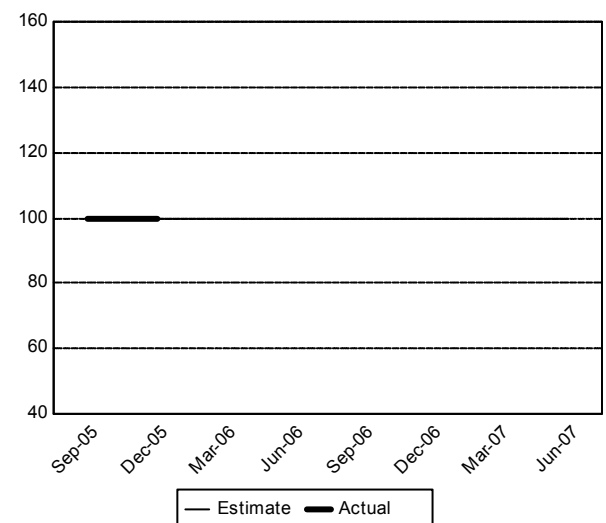
A007 Shellfish and Food Safety**Agency: 303 - Department of Health****Expected Results**

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

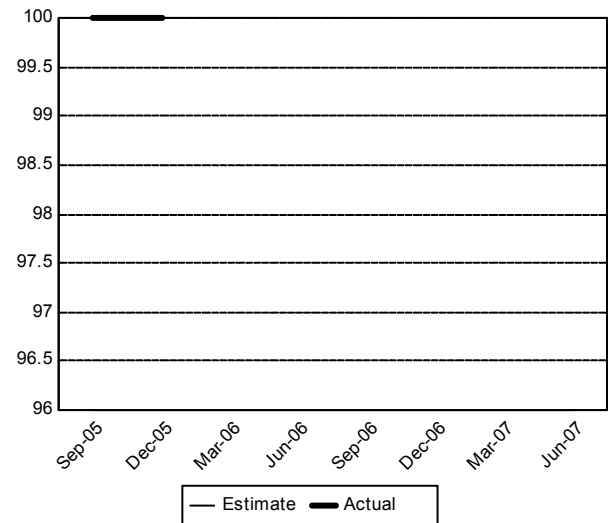
Number of state-conducted inspections of shellfish operations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	253		
	7th Qtr	114		
	6th Qtr	200		
	5th Qtr	25		
	4th Qtr	253		
	3rd Qtr	114		
	2nd Qtr	200	103	(97)
	1st Qtr	25	170	145



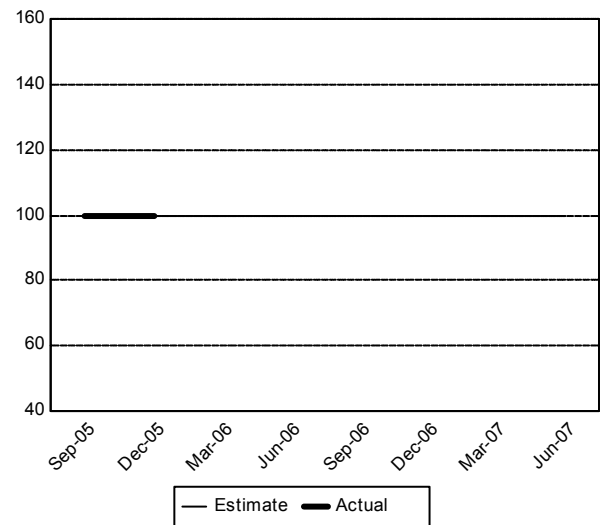
Percentage of Local Health Departments trained on new state or State Board of Health rules within six months of rule adoption.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%



Percentage of state-conducted inspections of shellfish operations with no critical deficiencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	96%		
	4th Qtr	96%		
	3rd Qtr	96%		
	2nd Qtr	96%	100%	4%
	1st Qtr	96%	100%	4%



Percentage shellfish growing area closure notifications (commercial and recreational) issued within two hours of receiving unsatisfactory paralytic shellfish poisoning (PSP) results.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%



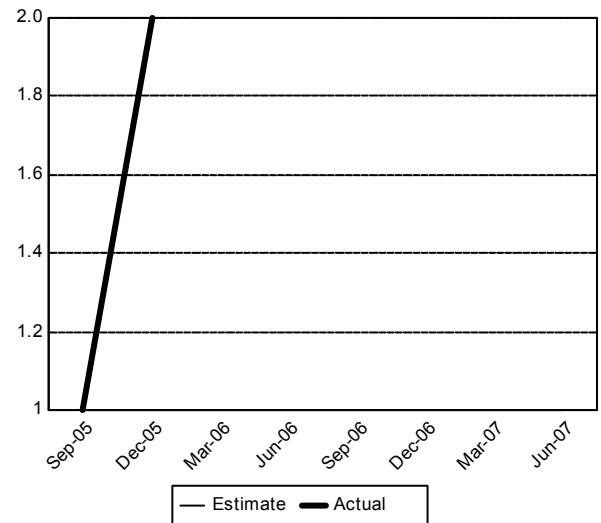
A008 Strengthening the Public Health Network

Agency: 303 - Department of Health

Expected Results

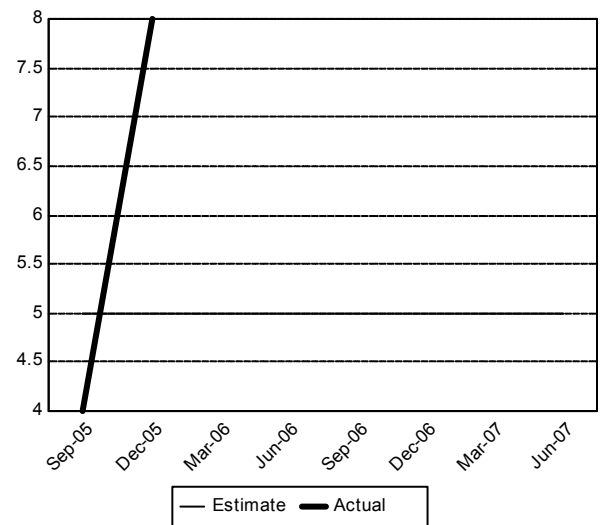
The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

Increase the number of Local health Departments participating in the Electronic Death Registration System.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1	2	1
	1st Qtr	1	1	0



Number of new health care providers placed in communities through direct recruitment efforts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	7th Qtr	5		
	6th Qtr	5		
	5th Qtr	5		
	4th Qtr	5		
	3rd Qtr	5		
	2nd Qtr	5	8	3
	1st Qtr	5	4	(1)

The total for the biennium is 40.



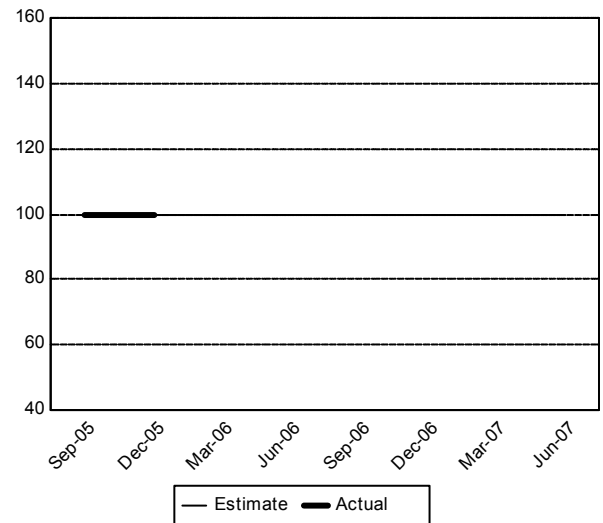
A009 Communicable and Infectious Disease

Agency: 303 - Department of Health

Expected Results

The public is protected from communicable and infectious diseases.

Achieve 100 percent Mycobacterium Tuberculosis (MTD) testing of every smear positive specimen sent to the State Laboratories, which will decrease the time of treatment initiation for suspect TB patients.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%



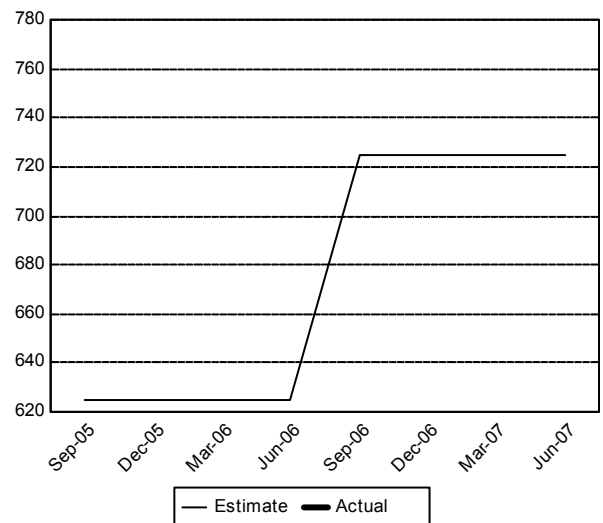
A053 Regulate Well Construction

Agency: 461 - Department of Ecology

Expected Results

Improve the protection of consumers, well drillers, and the environment, including reducing the risk of aquifer contamination and cleanup costs. License and provide training to well drillers. Regulate the drilling of wells.

Number of water supply wells inspected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	725		
	7th Qtr	725		
	6th Qtr	725		
	5th Qtr	725		
	4th Qtr	625		
	3rd Qtr	625		
	2nd Qtr	625		
	1st Qtr	625	774	149



Date Measured: 6/30/2005

Comment: 1 quarter reporting lag

A023 Protect Human, Fish and Wildlife Health

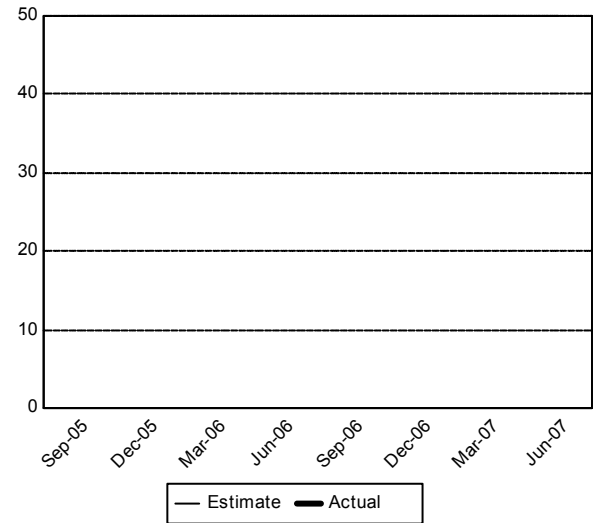
Agency: 477 - Department of Fish and Wildlife

Expected Results

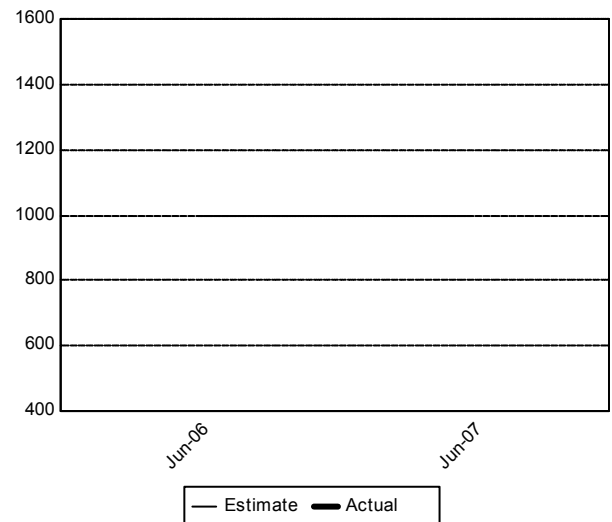
Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Reduce public exposure to health risks by increasing the number of sanitary shellfish patrols conducted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50		
	2nd Qtr	50		
	1st Qtr	50	0	(50)

Comment: Data is not available until data collection system is developed



The number of deer and elk samples collected that are screened for chronic wasting disease.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000		
	4th Qtr	1,000		



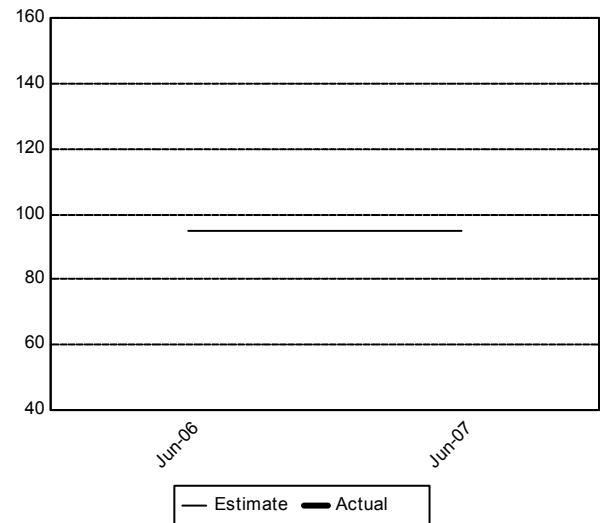
A010 Food Safety

Agency: 495 - Department of Agriculture

Expected Results

Maintain a rating of 95 percent of Washington State's food processing firms with a sustained compliance rating of 90 or more without any Good Manufacturing Practices (GMP) critical violations.

Percentage of Washington State food processing firms with a Sustained Compliance Rating score of 90 or more with no Good Manufacturing Practices (GMP) critical violations each year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
Sustained Compliance Rating: 100 is the best possible score				



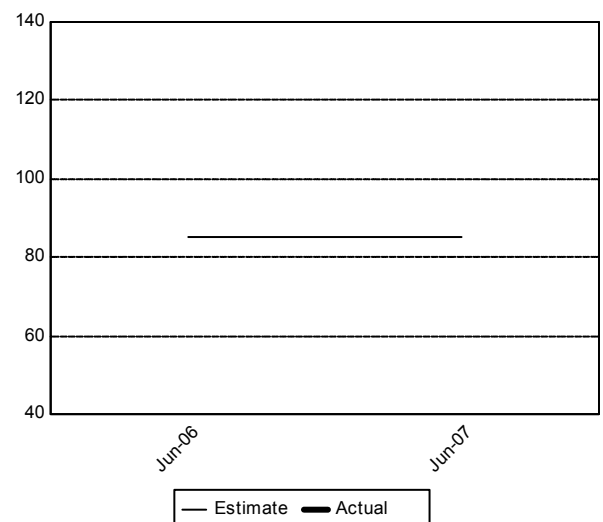
A021 Pesticide Regulation

Agency: 495 - Department of Agriculture

Expected Results

Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day, all other complaints within two working days. Complete 85 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days.

Percentage of pesticide case investigations, including appropriate enforcement actions, completed within 120 days				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	85%		



Provide access to appropriate health care

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

Agency: 100 - Office of Attorney General

Expected Results

Through the unit's efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Oftentimes these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.

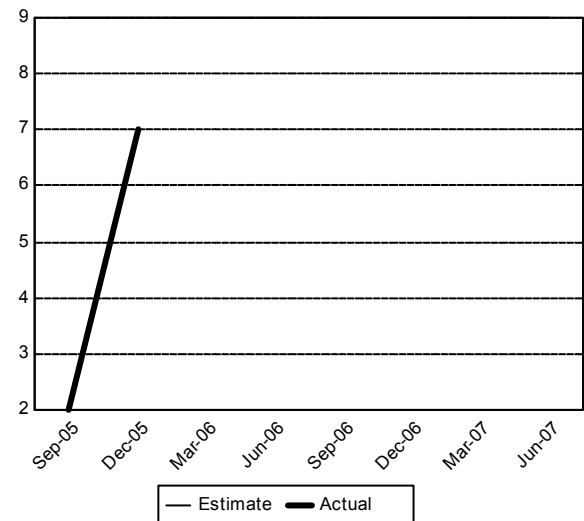
A001 Administrative Activity

Agency: 107 - Wash State Health Care Authority

Expected Results

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

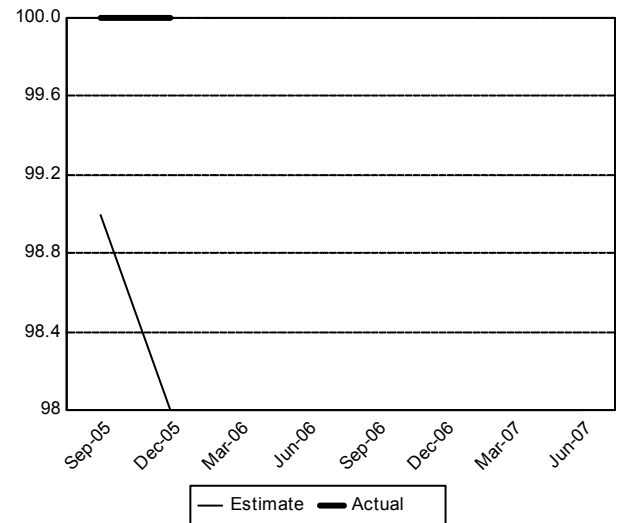
Number of agency GMAP sessions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9		
	7th Qtr	9		
	6th Qtr	9		
	5th Qtr	9		
	4th Qtr	9		
	3rd Qtr	9		
	2nd Qtr	9	7	(2)
	1st Qtr	9	2	(7)



Percentage of Basic Health clients recertified to confirm membership eligibility.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%		
	2nd Qtr	98%	100%	2%
	1st Qtr	99%	100%	1%

During FY02, a statistically valid sampling method was used. Beginning in FY03, 100% of the eligible accounts were recertified as the result of a change in the selection process. Although recertifications were at 100% for most of FY04, the percentage dropped in the second quarter because of the anticipated October 2003 start date for the new insurance system software and the need to prepare for it.

Date Measured: 12/31/2005



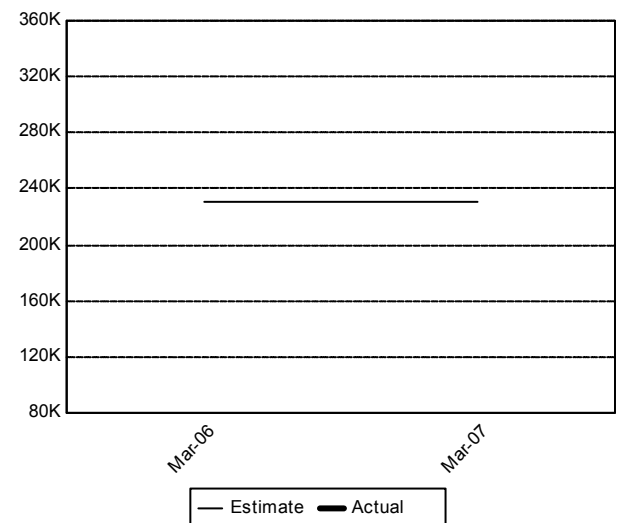
A002 Community Health Services

Agency: 107 - Wash State Health Care Authority

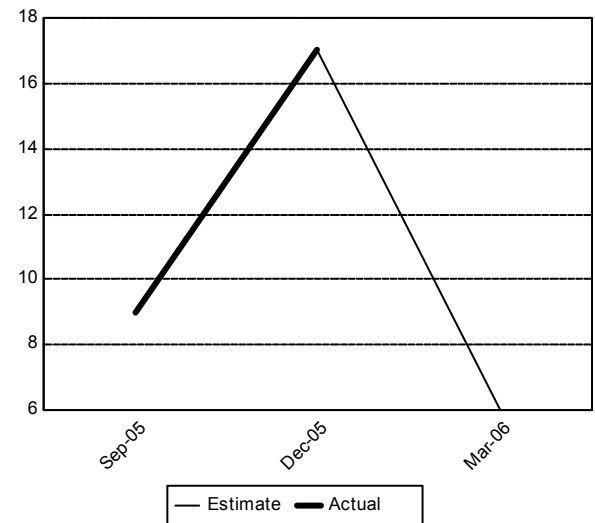
Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

Individuals served through CHS special programs and initiatives				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	230,000		
	3rd Qtr	230,000		



Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	6		
	2nd Qtr	17	17	0
	1st Qtr	9	9	0
Community Health Clinics offer medical and dental services to low-income clients.				



A003 Prescription Drug Program

Agency: 107 - Wash State Health Care Authority

Expected Results

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

Practitioner compliance with the preferred drug list

Uniform Medical Plan, Labor & Industries, and Health and Recovery Services Administration (fee-for-service) savings attributable to the Washington State Preferred Drug List.

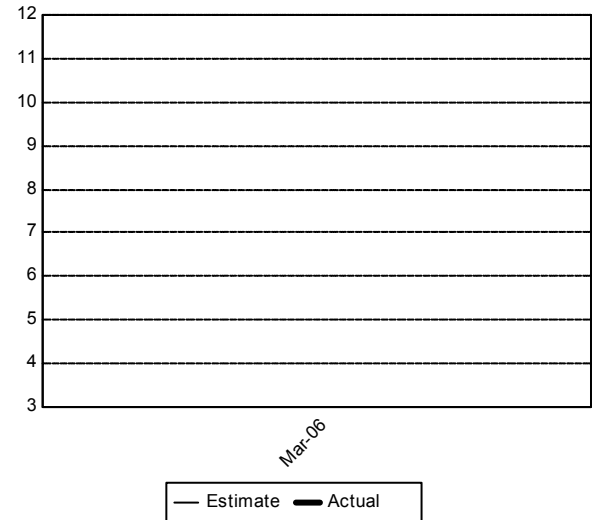
A004 Health Care Planning

Agency: 107 - Wash State Health Care Authority

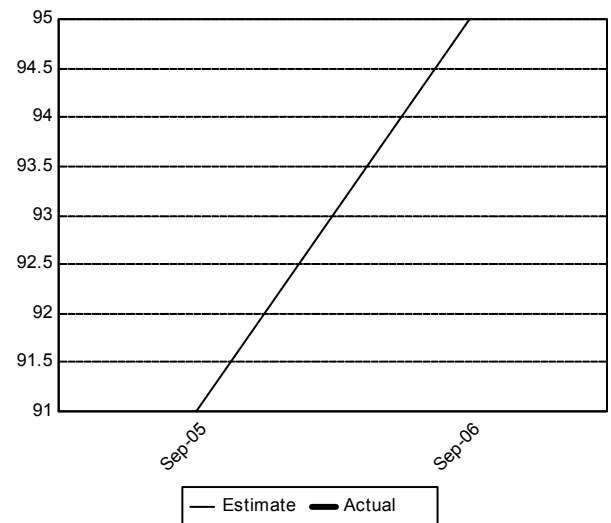
Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

Average percent plan rate increase from prior calendar year for Basic Health				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	7.8%		
<p><i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.</i></p>				



Percent PEBB and BH patients receiving Beta Blocker after a heart attack				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	95%		
	1st Qtr	91%	91%	0%



A005 Health Insurance - Adults between 100-200% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

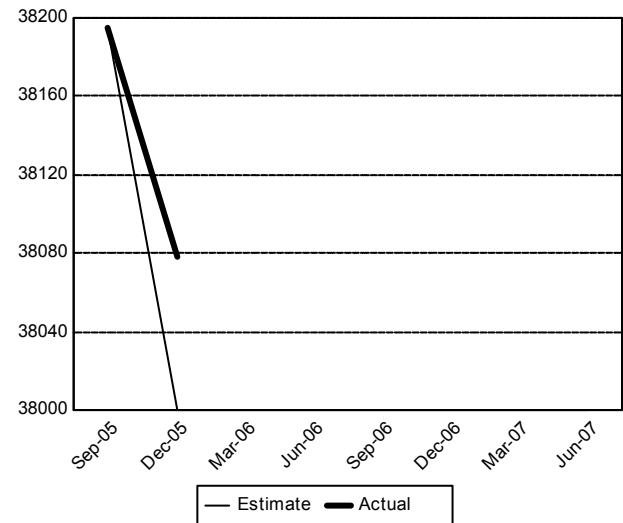
Provide access to Basic Health coverage to adults with incomes between 100 percent and 200 percent of the federal poverty level.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38,000		
	7th Qtr	38,000		
	6th Qtr	38,000		
	5th Qtr	38,000		
	4th Qtr	38,000		
	3rd Qtr	38,000		
	2nd Qtr	38,000	38,078	78
	1st Qtr	38,195	38,195	0

Date Measured: 12/31/2005



A006 Health Insurance - Adults below 100% of poverty level

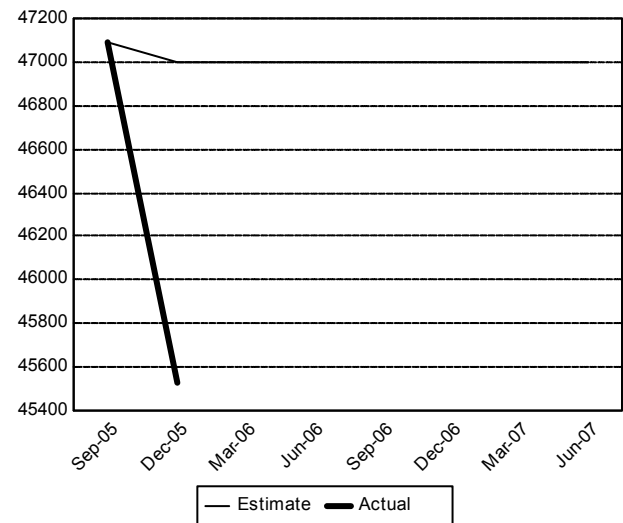
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to basic health coverage to adults below the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by adults under 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	47,000		
	7th Qtr	47,000		
	6th Qtr	47,000		
	5th Qtr	47,000		
	4th Qtr	47,000		
	3rd Qtr	47,000		
	2nd Qtr	47,000	45,529	(1,471)
	1st Qtr	47,093	47,093	0

Date Measured: 12/31/2005



A007 Health Insurance - Children between 100-200% of poverty level

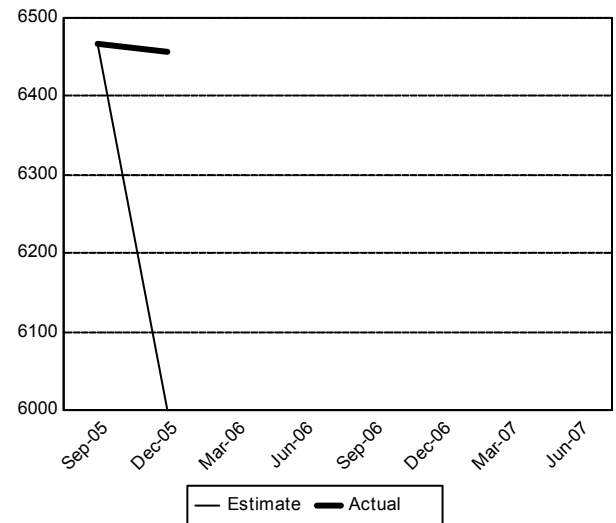
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to basic health coverage to children whose family income falls between 100 percent and 200 percent of the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,000		
	7th Qtr	6,000		
	6th Qtr	6,000		
	5th Qtr	6,000		
	4th Qtr	6,000		
	3rd Qtr	6,000		
	2nd Qtr	6,000	6,458	458
	1st Qtr	6,467	6,467	0

Date Measured: 12/31/2005



A008 Health Insurance - Children below 100% of poverty level

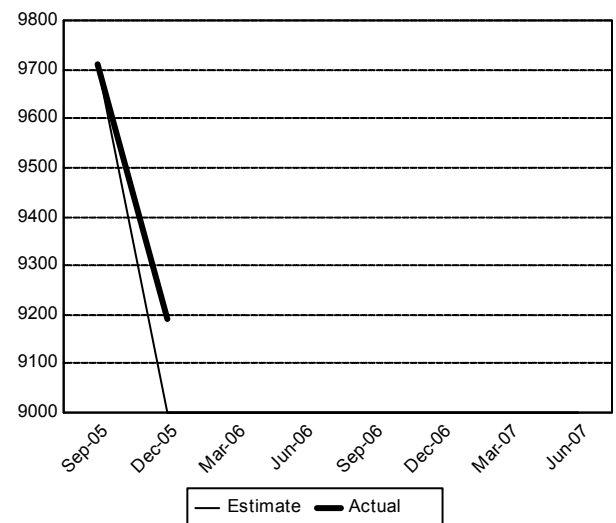
Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to basic health coverage to children whose family income falls below the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by children below 100% of the Federal Poverty Level.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	9,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	9,192	192
	1st Qtr	9,711	9,711	0

Date Measured: 12/31/2005



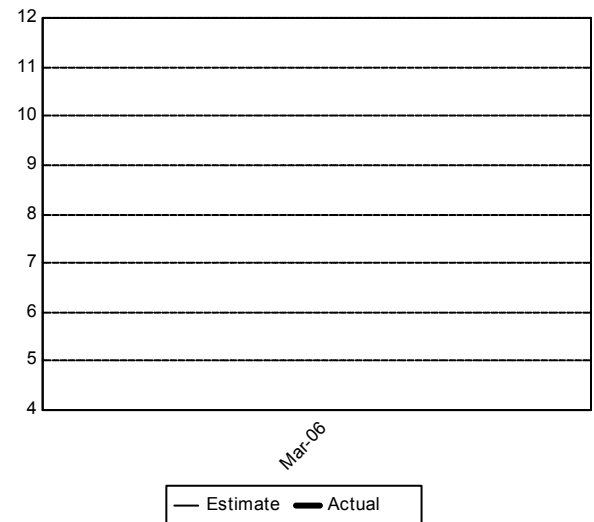
A009 Public Employee Benefits

Agency: 107 - Wash State Health Care Authority

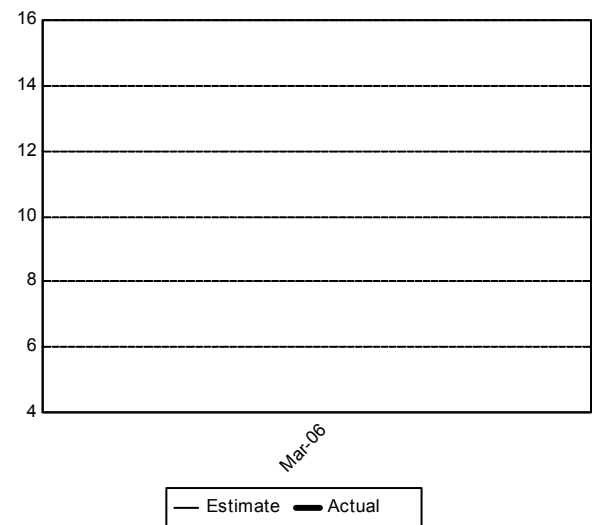
Expected Results

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	8%		
<p><i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.</i></p>				



Percent premium increase from prior calendar year for all PEBB Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	10.2%		



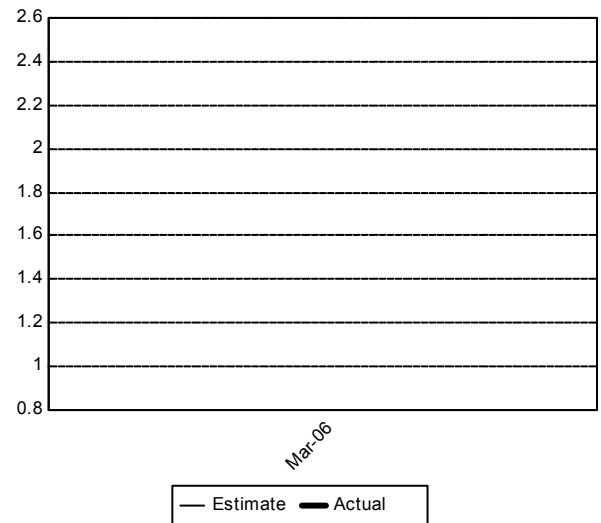
A010 Uniform Dental Plan

Agency: 107 - Wash State Health Care Authority

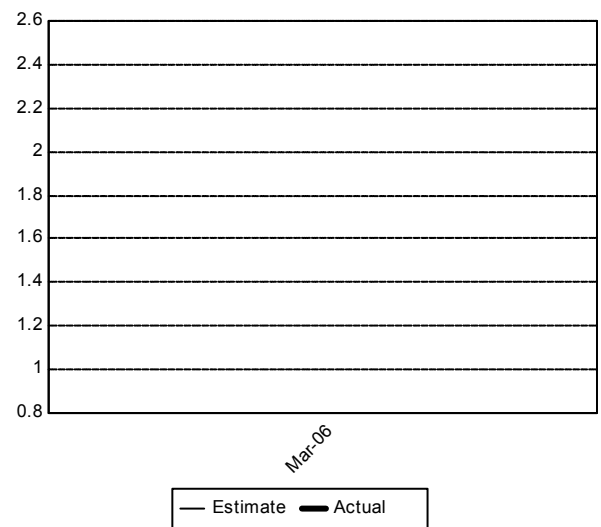
Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	1.7%		



Percent premium increase from prior calendar year for UDP Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	1.7%		



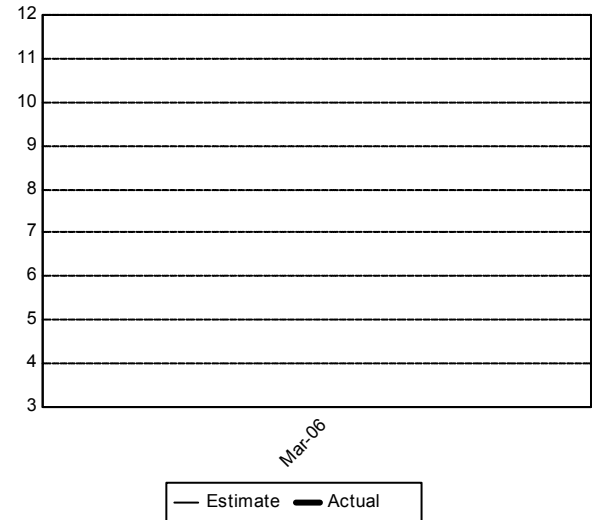
A011 Uniform Medical Plan

Agency: 107 - Wash State Health Care Authority

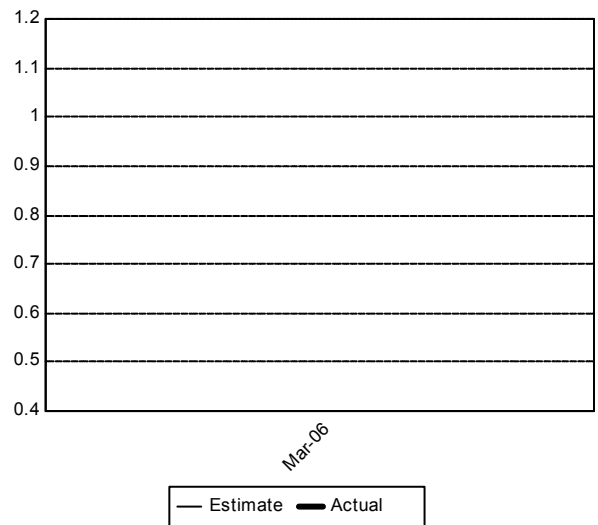
Expected Results

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	7.8%		



Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2005-07	3rd Qtr	0.8%		



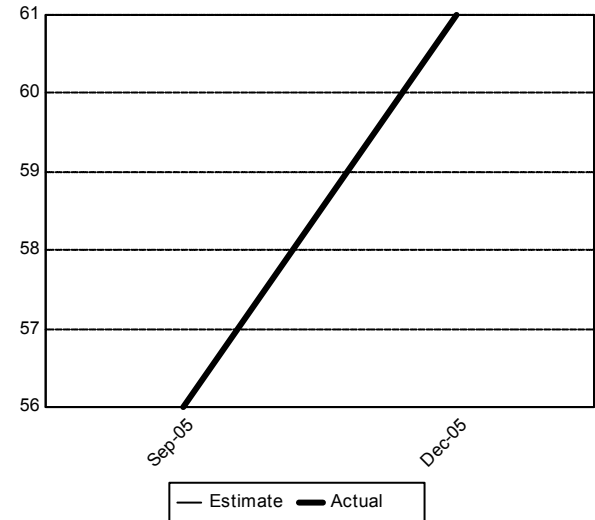
A012 Insurance Safety Net

Agency: 107 - Wash State Health Care Authority

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

Average monthly enrollment of Health Care Tax Credit (HCTC) and WSHIP (Washington State High Risk Insurance Pool) in non-subsidized Basic Health Plan				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	61	61	0
	1st Qtr	56	56	0



A013 Small Business Health Insurance Program

Agency: 107 - Wash State Health Care Authority

Expected Results

Coordinate with the Office of the Insurance Commissioner to develop a Small Business Assist Program by July 1, 2007.

F061 Medical Eligibility Determination Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

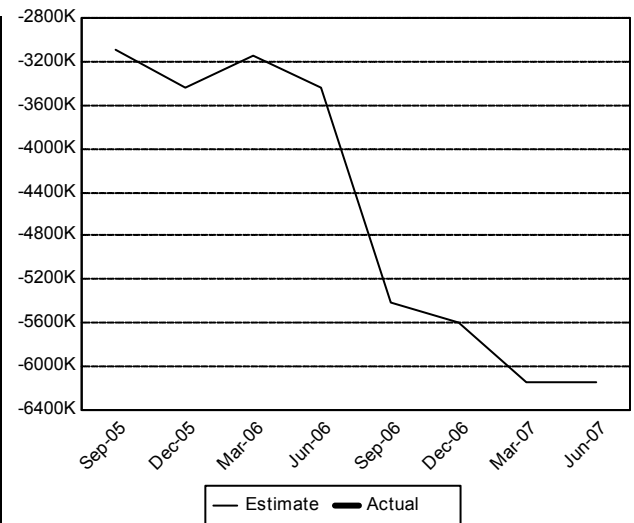
H001 Administrative Costs

Agency: 300 - Dept of Social and Health Services

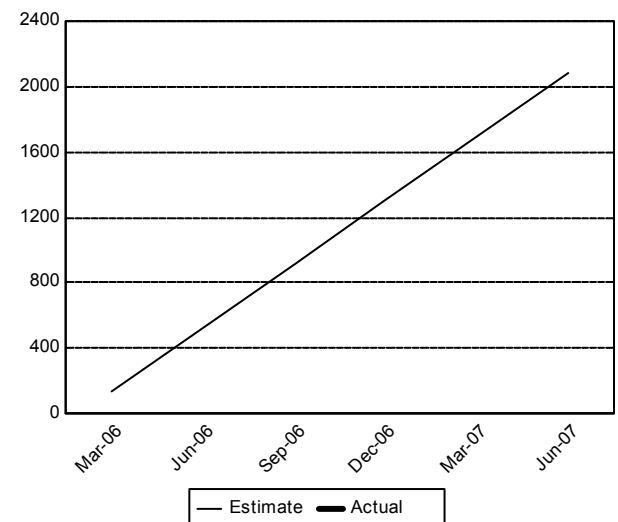
Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Net savings achieved through 2005-07 biennium savings initiatives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$(6,139,388)		
	7th Qtr	\$(6,138,325)		
	6th Qtr	\$(5,590,060)		
	5th Qtr	\$(5,412,507)		
	4th Qtr	\$(3,442,375)		
	3rd Qtr	\$(3,149,929)		
	2nd Qtr	\$(3,439,886)		
	1st Qtr	\$(3,087,950)		
<i>Net Savings from the following initiatives:</i> <i>Prescription Drug Program Expansion</i> <i>Patient Review & Restriction Program Expansion</i> <i>Medical Nutrition Program utilization and payment rate change</i> <i>Durable medical equipment purchasing strategies</i> <i>Improved provider audits and COB collections</i> <i>Evidence-Based Purchasing</i>				



Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,080		
	7th Qtr	1,690		
	6th Qtr	1,300		
	5th Qtr	910		
	4th Qtr	520		
	3rd Qtr	130		



H023 Disproportionate Share Hospital/Proshare

Agency: 300 - Dept of Social and Health Services

Expected Results

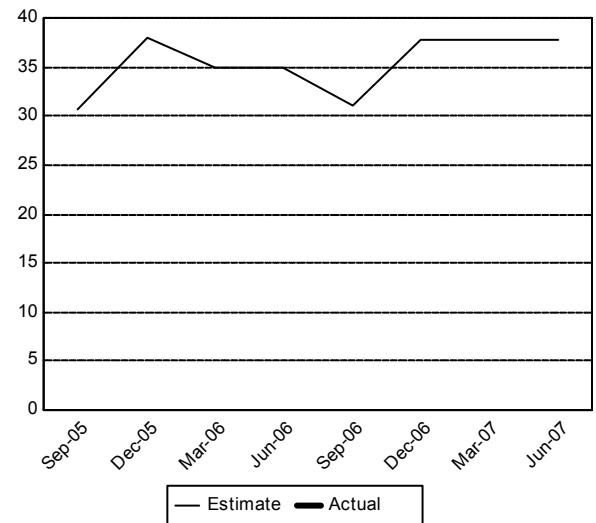
The Department will seek to maximize the use of available federal funds and improve health service access and quality.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

Comment: The \$ are in millions.



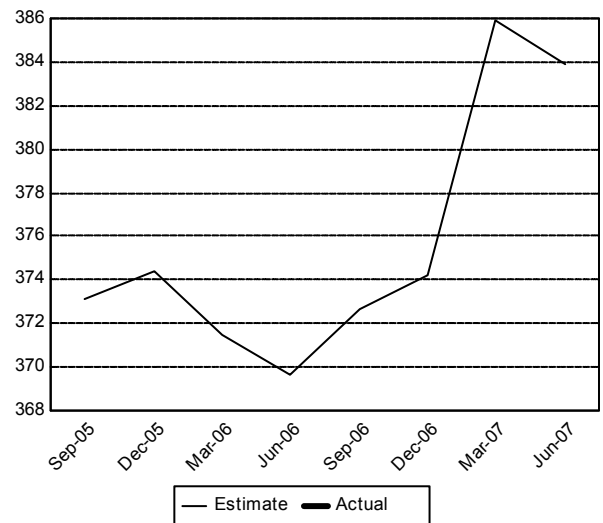
H056 Mandatory Medicaid Program for Children and Families

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Annual per-capita in non-caseload Family's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$383.9		
	7th Qtr	\$385.9		
	6th Qtr	\$374.2		
	5th Qtr	\$372.7		
	4th Qtr	\$369.6		
	3rd Qtr	\$371.5		
	2nd Qtr	\$374.4		
	1st Qtr	\$373.1		



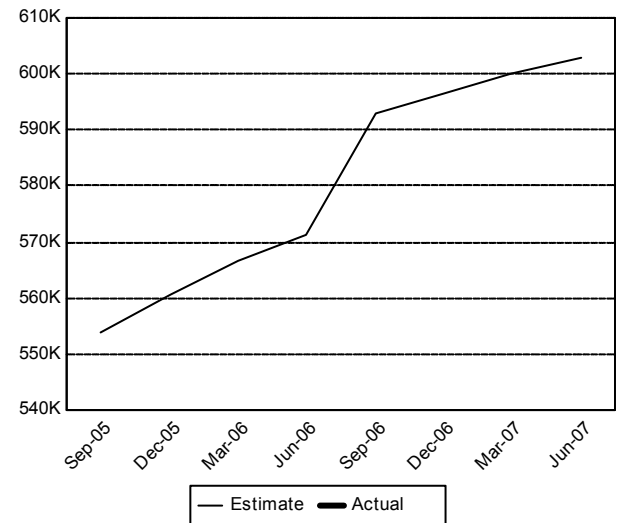
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)

Date Measured: 12/12/2005

Comment: Updated numbers with current forecast (Nov05)

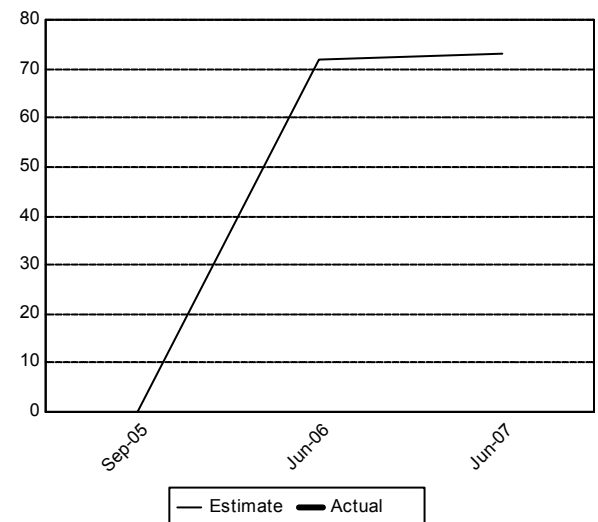


Changes in the number of children receiving transition services as measured from MMIS data.
Source: MMIS quarterly ad hoc date of services reports.

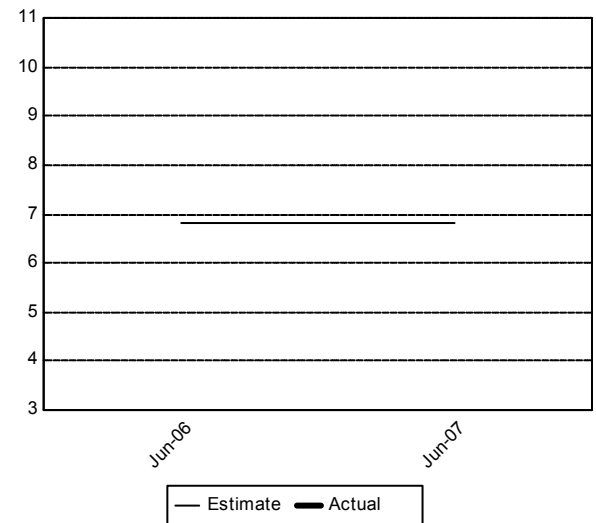
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



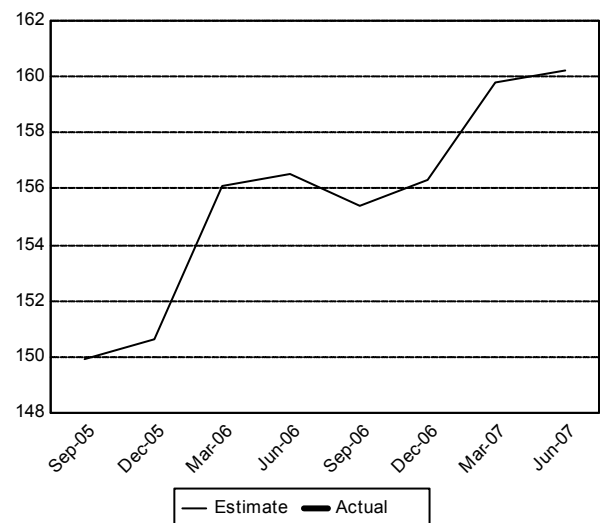
H057 Medicaid for Optional Children

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Annual per-capita in non-caseload children's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$160.2		
	7th Qtr	\$159.8		
	6th Qtr	\$156.3		
	5th Qtr	\$155.4		
	4th Qtr	\$156.5		
	3rd Qtr	\$156.1		
	2nd Qtr	\$150.6		
	1st Qtr	\$149.9		



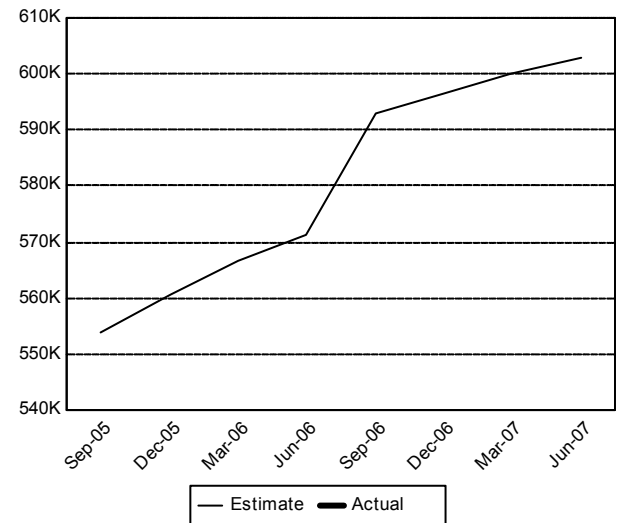
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)

Date Measured: 12/12/2005

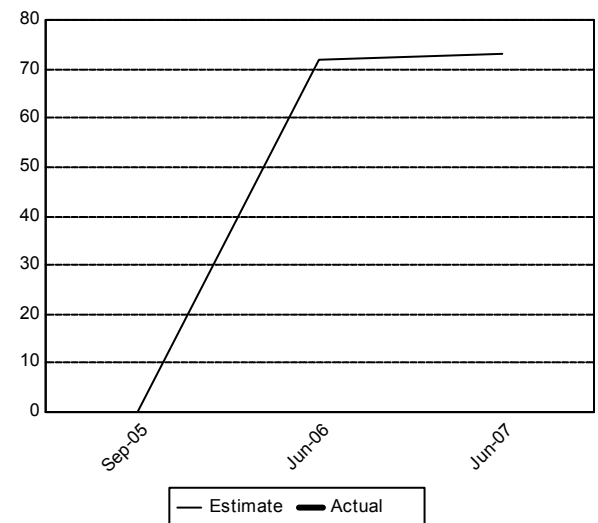
Comment: Updated numbers with current forecast (Nov05)



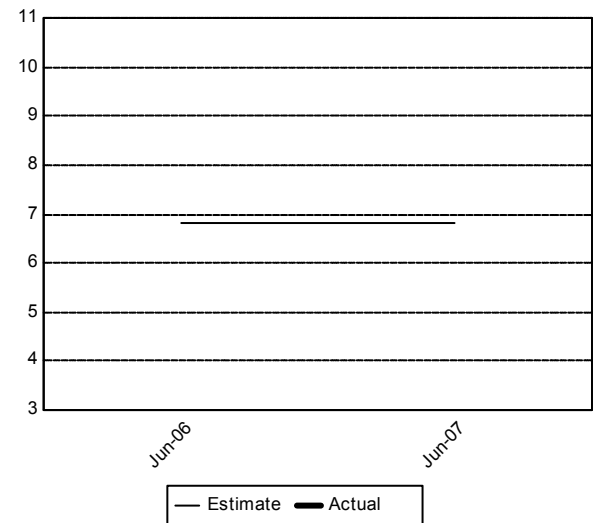
Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%		



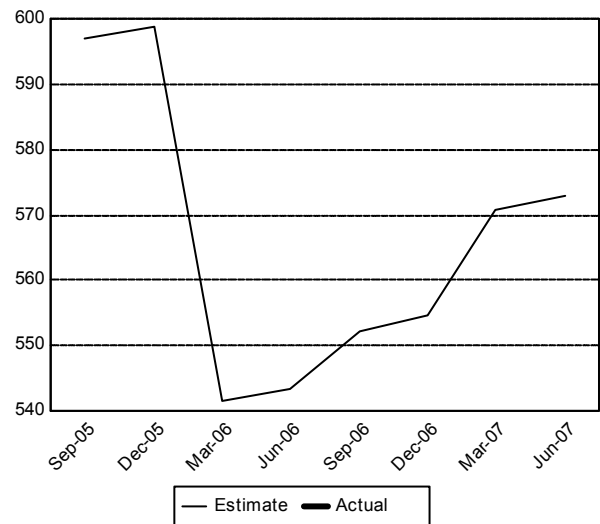
H058 Medicaid Program for Aged, Blind and Disabled

Agency: 300 - Dept of Social and Health Services

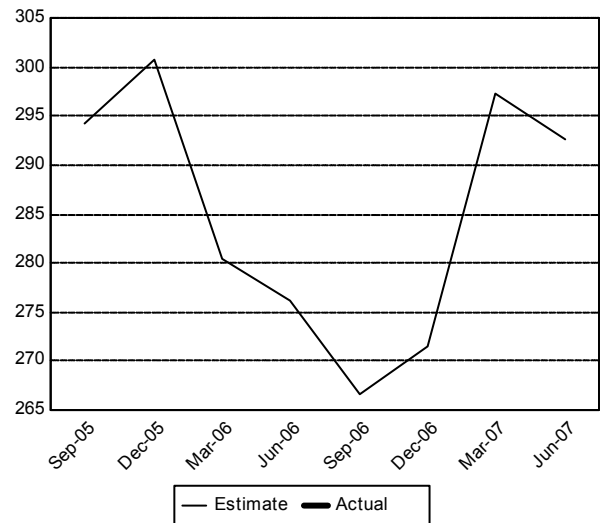
Expected Results

Assure access to high quality health care. Improve health service access and quality.

Annual per-capita in non-caseload Disabled's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$573		
	7th Qtr	\$570.9		
	6th Qtr	\$554.6		
	5th Qtr	\$552.3		
	4th Qtr	\$543.4		
	3rd Qtr	\$541.5		
	2nd Qtr	\$598.7		
	1st Qtr	\$596.9		

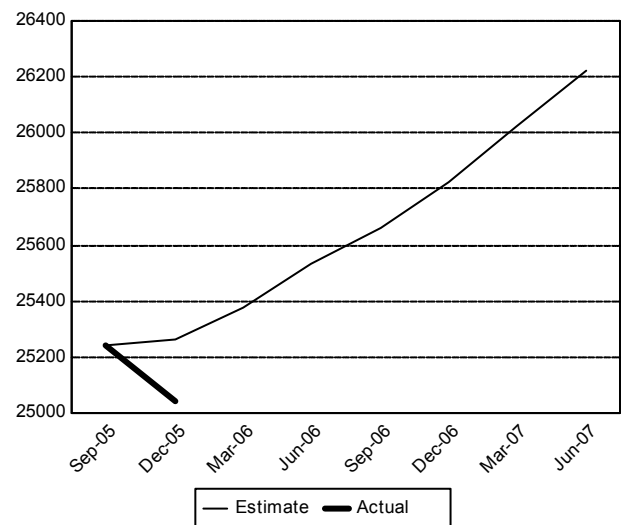


Annual per-capita in non-caseload Elderly's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$292.6		
	7th Qtr	\$297.2		
	6th Qtr	\$271.5		
	5th Qtr	\$266.6		
	4th Qtr	\$276.1		
	3rd Qtr	\$280.5		
	2nd Qtr	\$300.8		
	1st Qtr	\$294.3		



Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26,225		
	7th Qtr	26,025		
	6th Qtr	25,825		
	5th Qtr	25,662		
	4th Qtr	25,534		
	3rd Qtr	25,379		
	2nd Qtr	25,265	25,040	(225)
	1st Qtr	25,240	25,241	1

Care management pilots and chronic care programs include:
 Washington Medicaid Integration Partnership (WMIP)
 GAU pilot
 Medicare/Medicaid Integration Program (MMIP)
 Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD)
 Chronic heart conditions (COPD and CKD)



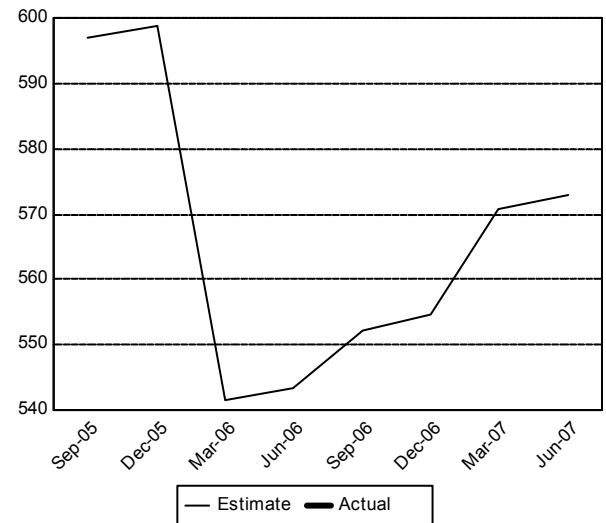
H060 Medical Care for General Assistance Unemployable and ADATSA

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Improve health service access and quality.

Annual per-capita in non-caseload Disabled's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$573		
	7th Qtr	\$570.9		
	6th Qtr	\$554.6		
	5th Qtr	\$552.3		
	4th Qtr	\$543.4		
	3rd Qtr	\$541.5		
	2nd Qtr	\$598.7		
	1st Qtr	\$596.9		



H062 Medically Indigent Program

Agency: 300 - Dept of Social and Health Services

Expected Results

This activity/program is inactive.

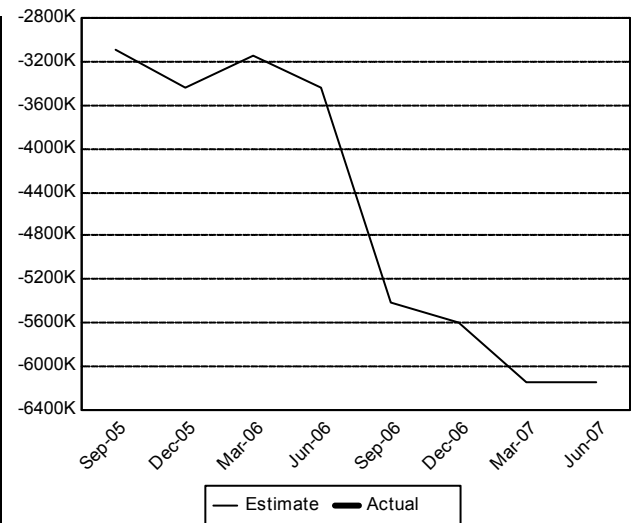
H066 Optional Health Benefits: Dental, Vision, and Hearing

Agency: 300 - Dept of Social and Health Services

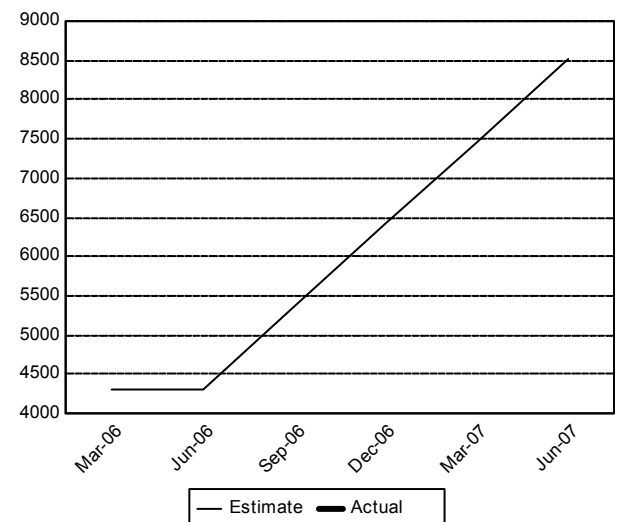
Expected Results

Assure access to high quality health care.

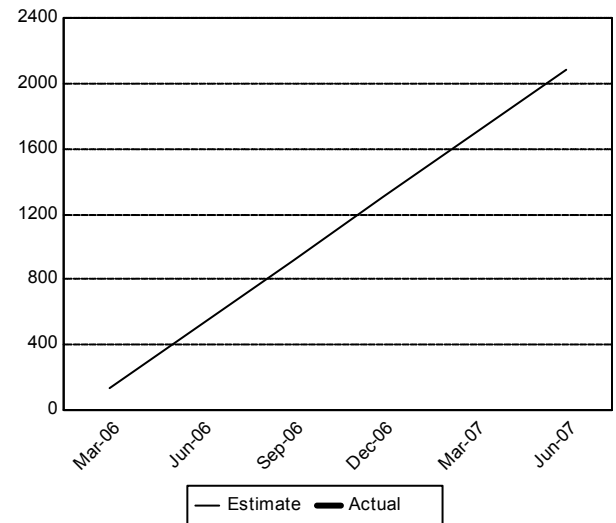
Net savings achieved through 2005-07 biennium savings initiatives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$(6,139,388)		
	7th Qtr	\$(6,138,325)		
	6th Qtr	\$(5,590,060)		
	5th Qtr	\$(5,412,507)		
	4th Qtr	\$(3,442,375)		
	3rd Qtr	\$(3,149,929)		
	2nd Qtr	\$(3,439,886)		
	1st Qtr	\$(3,087,950)		
<i>Net Savings from the following initiatives:</i> <i>Prescription Drug Program Expansion</i> <i>Patient Review & Restriction Program Expansion</i> <i>Medical Nutrition Program utilization and payment rate change</i> <i>Durable medical equipment purchasing strategies</i> <i>Improved provider audits and COB collections</i> <i>Evidence-Based Purchasing</i>				



Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,510		
	7th Qtr	7,460		
	6th Qtr	6,410		
	5th Qtr	5,360		
	4th Qtr	4,311		
	3rd Qtr	4,311		



Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,080		
	7th Qtr	1,690		
	6th Qtr	1,300		
	5th Qtr	910		
	4th Qtr	520		
	3rd Qtr	130		



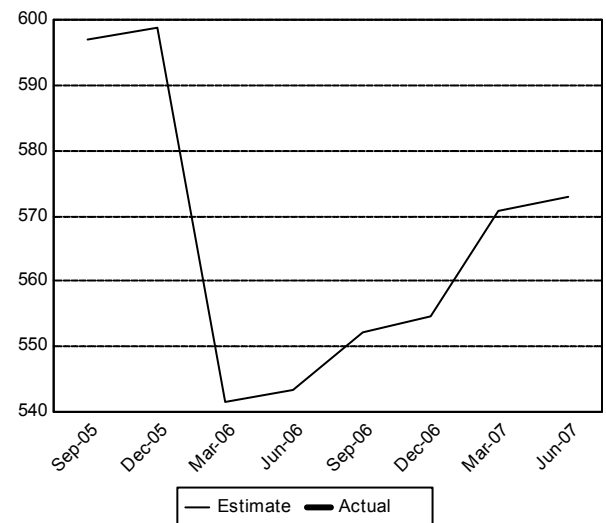
H067 Optional Health Care for Workers with Disability

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

Annual per-capita in non-caseload Disabled's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$573		
	7th Qtr	\$570.9		
	6th Qtr	\$554.6		
	5th Qtr	\$552.3		
	4th Qtr	\$543.4		
	3rd Qtr	\$541.5		
	2nd Qtr	\$598.7		
	1st Qtr	\$596.9		



H089 SCHIP

Agency: 300 - Dept of Social and Health Services

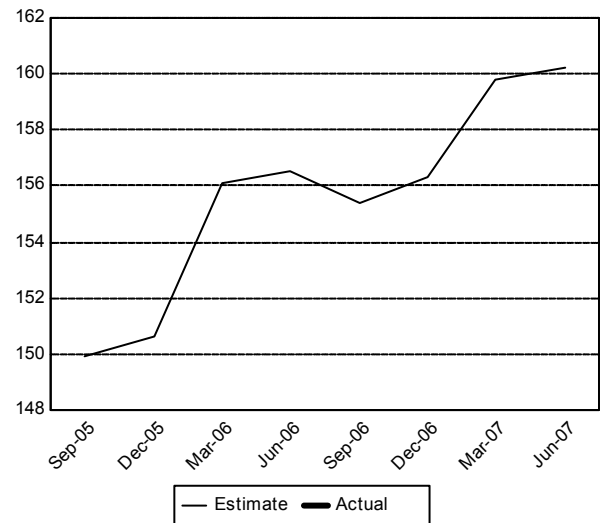
Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

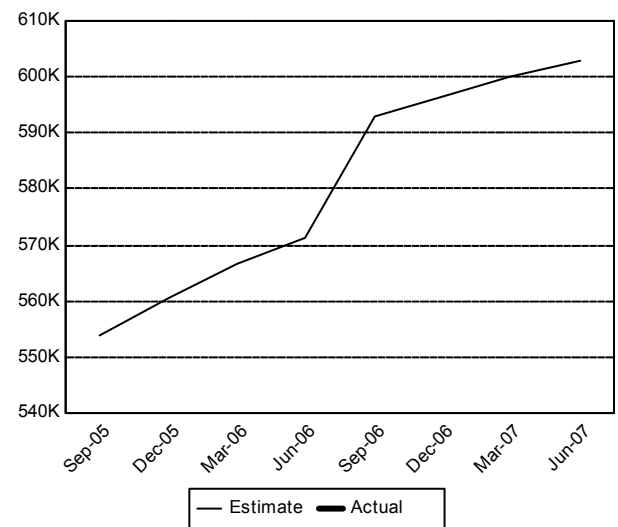
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual per-capita in non-caseload children's cost growth.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$160.2		
	7th Qtr	\$159.8		
	6th Qtr	\$156.3		
	5th Qtr	\$155.4		
	4th Qtr	\$156.5		
	3rd Qtr	\$156.1		
	2nd Qtr	\$150.6		
	1st Qtr	\$149.9		



Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	603,051		
	7th Qtr	599,968		
	6th Qtr	596,673		
	5th Qtr	592,786		
	4th Qtr	571,255		
	3rd Qtr	566,629		
	2nd Qtr	560,769		
	1st Qtr	553,908	547,432	(6,476)



Date Measured: 12/12/2005

Comment: Updated numbers with current forecast (Nov05)

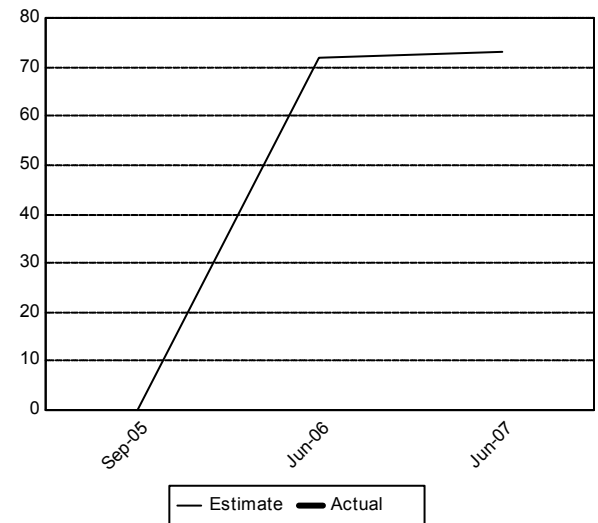
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73%		
	4th Qtr	72%		
	1st Qtr	0%	0%	0%

Date Measured: 12/12/2005

Comment: Updated numbers with most current forecast (Nov05)



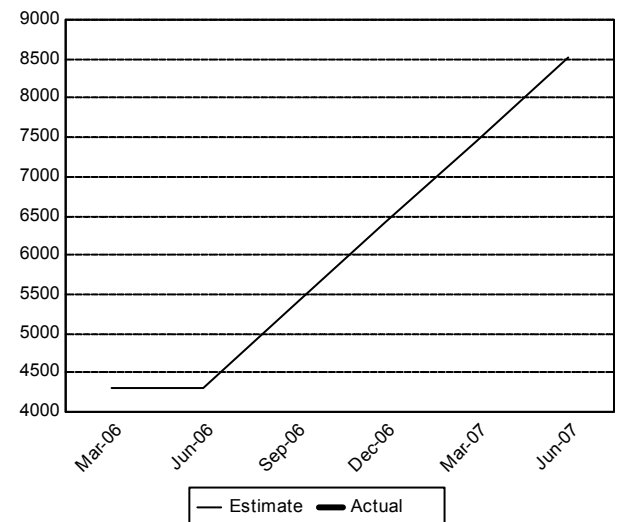
H091 Special Programs

Agency: 300 - Dept of Social and Health Services

Expected Results

The department will seek to maximize the use of available federal funds.

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,510		
	7th Qtr	7,460		
	6th Qtr	6,410		
	5th Qtr	5,360		
	4th Qtr	4,311		
	3rd Qtr	4,311		



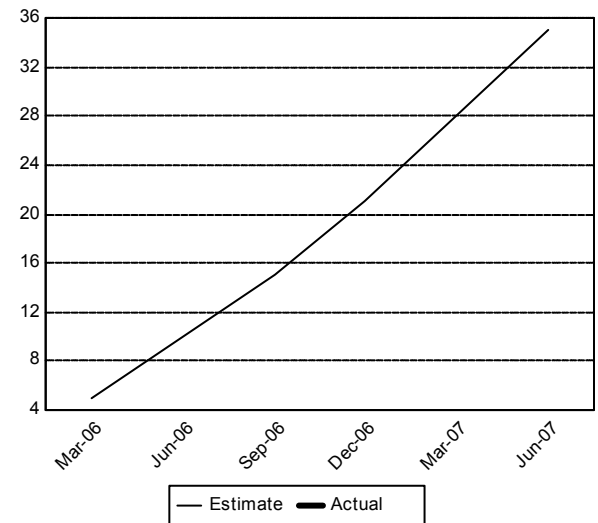
A012 Safety and Quality of Health Care Services

Agency: 303 - Department of Health

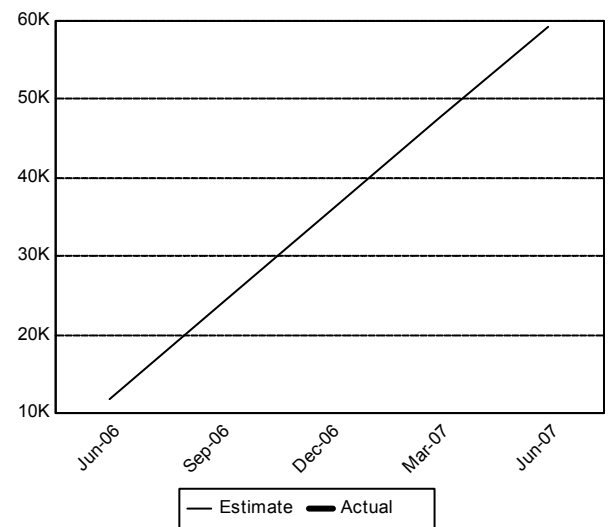
Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

Increase the number of new enrollees in the Washington Health Professional Services Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35		
	7th Qtr	28		
	6th Qtr	21		
	5th Qtr	15		
	4th Qtr	10		
	3rd Qtr	5		



Number of background inquiries of national credentialing databank are increased.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	59,330		
	7th Qtr	47,464		
	6th Qtr	35,598		
	5th Qtr	23,732		
	4th Qtr	11,866		
(for determining actions in another state or malpractice lawsuits settled against a practitioner).				

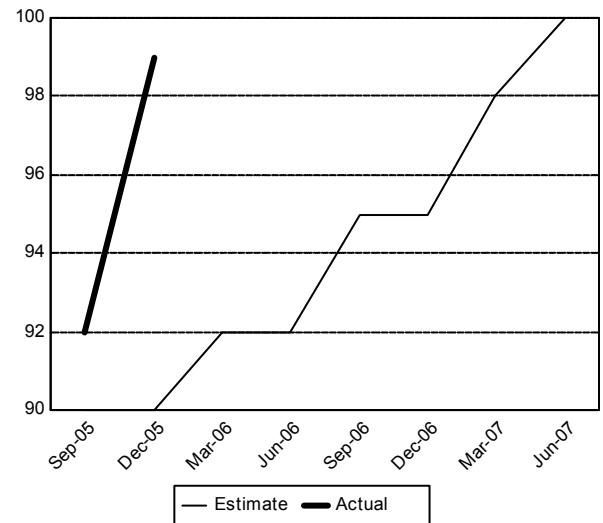


As of 5/9/2006

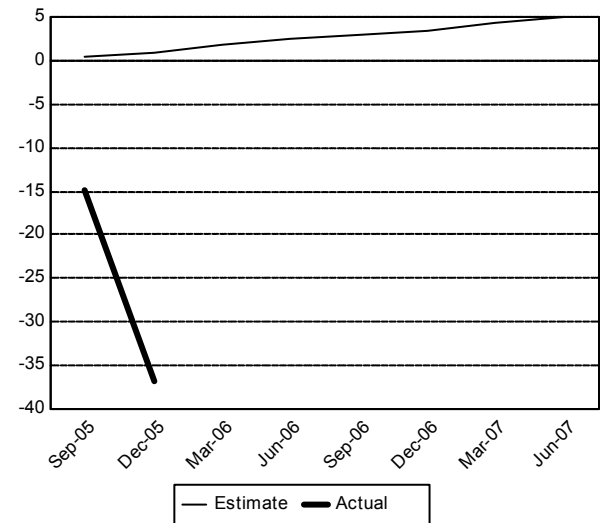
Activity Version: 2E - Agency recast for 06 supplemental

Percent of state licensing surveys (including deemed accredited surveys) completed within 18 months.

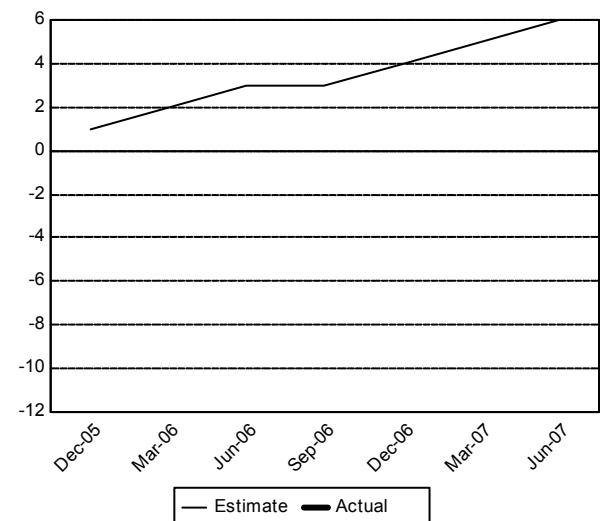
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	98%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	90%	99%	9%
	1st Qtr	90%	92%	2%

**Reduce the average elapsed time between issuance of initiating document and service of a final order.**

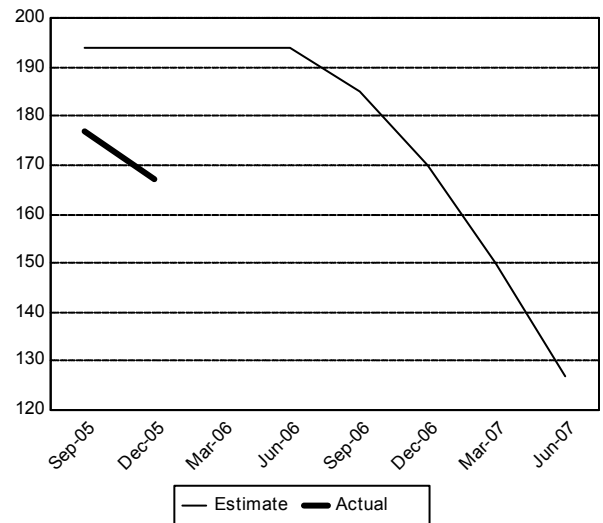
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5%		
	7th Qtr	4.25%		
	6th Qtr	3.5%		
	5th Qtr	3%		
	4th Qtr	2.5%		
	3rd Qtr	1.75%		
	2nd Qtr	1%	(36.7)%	(37.7)%
	1st Qtr	0.5%	(14.9)%	(15.4)%

**Reduce the average elapsed time to investigate all cases.**

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	5%		
	6th Qtr	4%		
	5th Qtr	3%		
	4th Qtr	3%		
	3rd Qtr	2%		
	2nd Qtr	1%	(11.4)%	(12.4)%



Reduce the number of cases per case manager of new enrollees in the Washington Health Professional Services Program				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	127		
	7th Qtr	150		
	6th Qtr	170		
	5th Qtr	185		
	4th Qtr	194		
	3rd Qtr	194		
	2nd Qtr	194	167	(27)
	1st Qtr	194	177	(17)



A002 Hospital Operation

Agency: 360 - University of Washington

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Provide consumer protection

A004 Health Insurance Benefit Advisors

Agency: 160 - Office of Insurance Commissioner

Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 100,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly. This activity also contributes to the consumer inquiries measure listed with the Consumer Information and Advocacy activity.

Provide drug and alcohol abuse prevention and treatment services

G008 Chemical Dependency Prevention Services

Agency: 300 - Dept of Social and Health Services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

Measure the number of mentors trained.

The total number of mentors recruited and trained during the year.

Track the number of youth engaged in a one-to-one mentoring relationship during the year.

G015 Community Based Drug and Alcohol Treatment Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

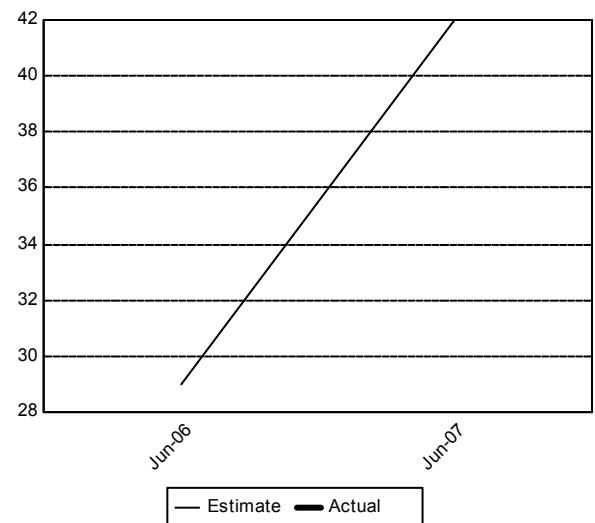
Assume the number of clients for the Medicaid program can be capped, DASA proposes to serve non-native clients at tribal facilities.

Percent of non-native clients served by DASA at tribal facilities.

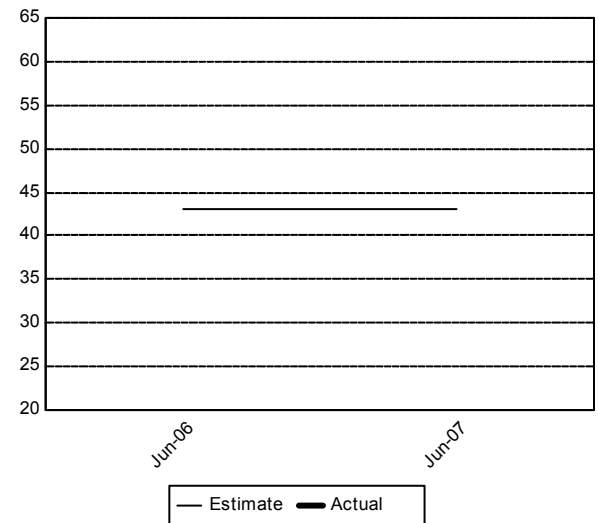
Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42%		
	4th Qtr	29%		

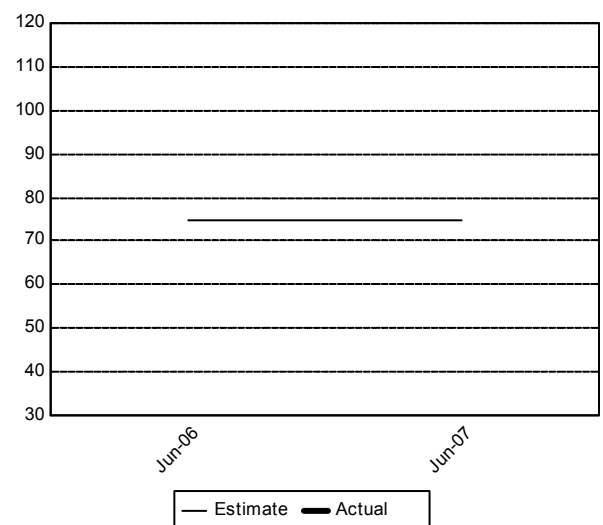
State Fiscal Year 2005 base for the adult population is 16,104 adults served.



Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	43%		
	4th Qtr	43%		
State Fiscal Year 2005 base for the youth population is 6,213 served.				

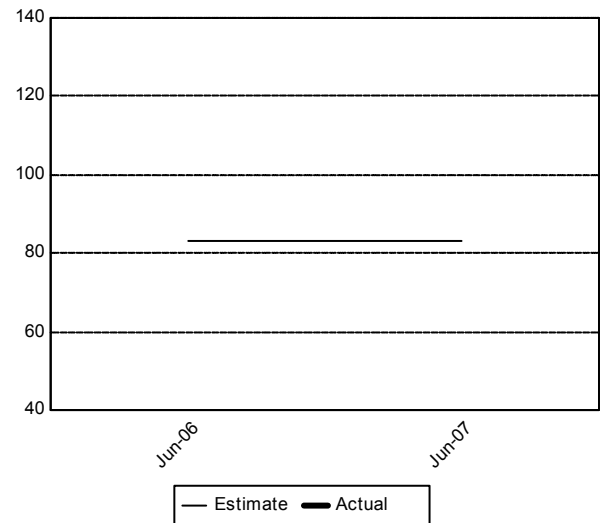


Percentage of cleints completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



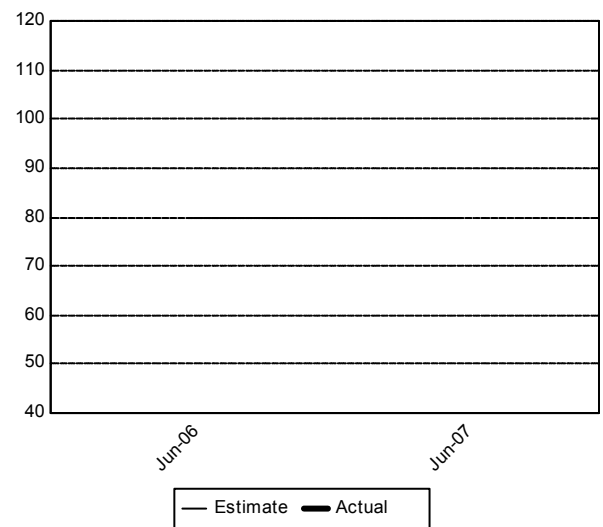
Percentage of clients completing treatment who reduce thier use of emergency rooms during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	83%		
	4th Qtr	83%		



Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		



The number of Medicaid adults served in outpatient treatment.

The number of youth served in outpatient treatment.

G022 DASA Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

G085 Residential Drug and Alcohol Treatment Services**Agency: 300 - Dept of Social and Health Services****Expected Results**

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

The decrease in use of evaluation and treatment facilities/community psychiatric hospitals in the year following admission to secure detox.

The increase in admissions to chemical dependency treatment.

The increase in number of clients receiving medical assistance.

The increase in the number of Medicaid-eligible adults served in residential treatment.

The increase in the number of state hospital patients placed in chemical dependency residential and outpatient treatment on discharge.

The increase in the number of youth served in residential treatment.

The number of individuals served.

The number of youth treated in the youth level 3 beds.

The percent of youth successfully completing treatment.

The reduction in homelessness.

The reduction in re-admission of patients with primary chemical diagnosis.

The reduction in the use of detoxification services as a percentage of CD admissions.

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Agency: 300 - Dept of Social and Health Services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

Return unemployed, underemployed or injured workers to work

A010 Health Care Analysis

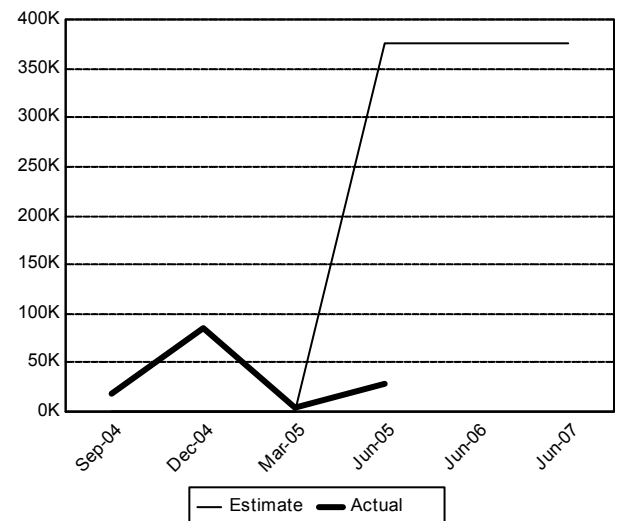
Agency: 235 - Department of Labor and Industries

Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guideline and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Dollars recovered through bill audits that detect and control inappropriate billings by health care providers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$375,000		
	4th Qtr	\$375,000		
2003-05	8th Qtr	\$375,000	\$27,738	\$(347,262)
	7th Qtr	\$0	\$3,900	\$3,900
	6th Qtr	\$0	\$86,178	\$86,178
	5th Qtr	\$0	\$18,734	\$18,734

Date Measured: 6/30/2005

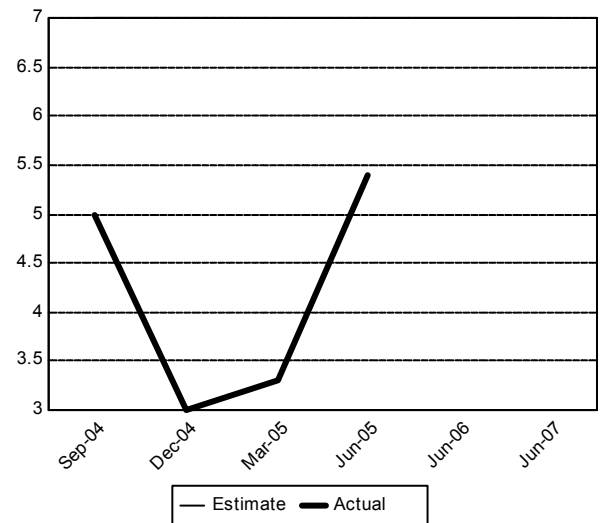


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Maintain the annual growth of the medical aid fund at or below 7 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7%		
	4th Qtr	7%		
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%

Date Measured: 6/30/2005



Number of inappropriate prescriptions avoided including duplicate drug therapies and dangerous drug combinations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	74,000		
	4th Qtr	74,000		
2003-05	8th Qtr	74,000	18,326	(55,674)
	7th Qtr	0	16,052	16,052
	6th Qtr	0	14,855	14,855
	5th Qtr	0	16,368	16,368

Date Measured: 6/30/2005

Comment: 65611 prescriptions avoided

